



**FY 2019 Budget Request
with Governor's Recommendations**

**Randall W. Williams, MD, FACOG
Director**

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
FISCAL YEAR 2019 BUDGET
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State Auditor's Reports

Program or Division Name	Type of Report	Date Issued	Website
Department of Health and Senior Services/ Missouri Electronic Vital Records System	State Auditor's Report	June 2017	https://app.auditor.mo.gov/Repository/Press/2017048842966.pdf
State of Missouri / Single Audit / Year Ended June 30, 2016	State Auditor's Report	March 2017	https://app.auditor.mo.gov/Repository/Press/2017018290343.pdf
State of Missouri / Single Audit / Year Ended June 30, 2015	State Auditor's Report	March 2016	http://app.auditor.mo.gov/Repository/Press/2016016718198.pdf
State of Missouri / Single Audit / Year Ended June 30, 2014	State Auditor's Report	March 2015	http://www.auditor.mo.gov/Repository/Press/2015014480075.pdf
State of Missouri / Single Audit / Year Ended June 30, 2013	State Auditor's Report	March 2014	http://www.auditor.mo.gov/press/2014017593543.pdf

**Department of Health and Senior Services
Programs Subject to Missouri Sunset Act**

Program	Statutes Establishing	Sunset Date	Review Status
Non-Medicaid Eligible Services	Section 208.930, RSMo	June 30, 2019	Has not been started.
Radioactive Waste Shipments	Section 260.392, RSMo	August 28, 2024	Has not been started.

PAY PLAN

NEW DECISION ITEM

RANK: _____ OF _____

Department		Budget Unit	Various		
Division					
DI Name	FY19 Pay Plan	DI#	0000012		
HB Section Various					
1. AMOUNT OF REQUEST					
FY 2019 Budget Request					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS	360,461	507,490	76,141	944,092	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	360,461	507,490	76,141	944,092	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Est. Fringe 109,796 154,581 23,193 287,570					
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:					
Other Funds: Various.					
2. THIS REQUEST CAN BE CATEGORIZED AS:					
New Legislation		New Program	Fund Switch		
Federal Mandate		Program Expansion	Cost to Continue		
GR Pick-Up		Space Request	Equipment Replacement		
<input checked="" type="checkbox"/>	Pay Plan	Other:			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.					
The Governor's Fiscal Year 2019 budget includes appropriation authority for a \$650 pay raise for state employees making \$50,000 or less.					

NEW DECISION ITEM
RANK: _____ OF _____

Department	Budget Unit Various																																																																												
Division																																																																													
DI Name FY19 Pay Plan	DI# 0000012	HB Section Various																																																																											
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The appropriated amount for the Fiscal Year 19 pay plan was based on the core personal service appropriations for those making \$50,000 or less.</p>																																																																													
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> <th>Dept Req E</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Gov Rec GR DOLLARS</th> <th>Gov Rec GR FTE</th> <th>Gov Rec FED DOLLARS</th> <th>Gov Rec FED FTE</th> <th>Gov Rec OTHER DOLLARS</th> <th>Gov Rec OTHER FTE</th> <th>Gov Rec TOTAL DOLLARS</th> <th>Gov Rec TOTAL FTE</th> <th>Gov Rec One-Time DOLLARS</th> <th>Gov Rec E</th> </tr> </thead> <tbody> <tr> <td>100-Salaries and Wages</td> <td>360,461</td> <td></td> <td>507,490</td> <td></td> <td>76,141</td> <td></td> <td>944,092</td> <td></td> <td>0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td>360,461</td> <td>0.0</td> <td>507,490</td> <td>0.0</td> <td>76,141</td> <td>0.0</td> <td>944,092</td> <td>0.0</td> <td>0</td> <td></td> </tr> <tr> <td>Grand Total</td> <td>360,461</td> <td>0.0</td> <td>507,490</td> <td>0.0</td> <td>76,141</td> <td>0.0</td> <td>944,092</td> <td>0.0</td> <td>0</td> <td></td> </tr> </tbody> </table>			Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Gov Rec E	100-Salaries and Wages	360,461		507,490		76,141		944,092		0.0		Total PS	360,461	0.0	507,490	0.0	76,141	0.0	944,092	0.0	0		Grand Total	360,461	0.0	507,490	0.0	76,141	0.0	944,092	0.0	0	
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE		Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E																																																																		
	Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0																																																																			
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0																																																																				
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Grand Total	360,461	0.0	507,490	0.0	76,141	0.0	944,092	0.0	0																																																																				

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
OFFICE OF THE DIRECTOR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	975	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	1,300	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,950	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,950	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,025	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,025	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,772	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,253	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,551	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,951	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	651	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	651	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,300	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,300	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	651	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	3,900	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,300	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	651	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,951	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	651	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	651	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	3,089	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,300	0.00
BUDGET ANAL I	0	0.00	0	0.00	0	0.00	651	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	651	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	4,551	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	651	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	651	0.00
ADMINISTRATIVE ANAL I	0	0.00	0	0.00	0	0.00	651	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	651	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	651	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	651	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,951	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIVISION OF ADMINISTRATION								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	637	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,495	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,495	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,581	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$31,899	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,015	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	16,811	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,024	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	37,708	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	3,341	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,366	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	592	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	2,366	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	2,958	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	592	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,775	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	579	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	3,706	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	14,659	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	4,921	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	560	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,105	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,131	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	553	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,183	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	2,750	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	2,900	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,684	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	5,767	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	6,917	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	27,744	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	31,683	0.00
ADMINISTRATIVE ANAL I	0	0.00	0	0.00	0	0.00	579	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	1,145	0.00
HEALTH EDUCATOR I	0	0.00	0	0.00	0	0.00	1,151	0.00
HEALTH EDUCATOR III	0	0.00	0	0.00	0	0.00	2,308	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	11,811	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	8,496	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan - 0000012								
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	3,868	0.00
NUTRITIONIST III	0	0.00	0	0.00	0	0.00	10,381	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	0	0.00	7,820	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	1,125	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	10,271	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	566	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	9,187	0.00
ENVIRONMENTAL SCIENTIST	0	0.00	0	0.00	0	0.00	280	0.00
ENVIRONMENTAL SUPERVISOR	0	0.00	0	0.00	0	0.00	2,322	0.00
VIDEO SPECIALIST	0	0.00	0	0.00	0	0.00	553	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,950	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	9,614	0.00
TYPIST	0	0.00	0	0.00	0	0.00	1,846	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	265,648	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$265,648	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$66,117	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$164,299	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$35,232	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHOW-ME HEALTHY WOMEN								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	260	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	410	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	208	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	514	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	761	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,153	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,153	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,153	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
OWH AND OPCRH								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	651	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,300	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	3,010	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	742	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,911	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,614	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,614	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,052	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,562	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
OFFICE OF MINORITY HEALTH								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	618	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	345	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,613	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,613	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,294	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$319	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
OFFICE OF EMERGENCY COORD								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	325	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	85	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	85	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	169	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,112	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	358	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	488	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	1,853	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	592	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	3,387	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	735	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	1,294	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	85	0.00
ENVIRONMENTAL SCIENTIST	0	0.00	0	0.00	0	0.00	1,268	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	1,125	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	1,170	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	3,731	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,862	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,862	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,862	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
STATE PUBLIC HEALTH LAB								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,283	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,871	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,023	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	683	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	683	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	683	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	683	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	683	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	1,632	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	5,935	0.00
PUBLIC HEALTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	11,220	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	11,233	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	741	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	683	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	5,343	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	6,364	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	813	0.00
TYPIST	0	0.00	0	0.00	0	0.00	846	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	228	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	\$61,630	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$61,630	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,324	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,480	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$20,826	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,451	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	20,151	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	651	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	651	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,302	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	651	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	651	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,300	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	651	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,300	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	651	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,300	0.00
ADLT PROT & CMTY SUPV	0	0.00	0	0.00	0	0.00	31,201	0.00
LONG-TERM CARE SPEC	0	0.00	0	0.00	0	0.00	14,060	0.00
AGING PROGRAM SPEC I	0	0.00	0	0.00	0	0.00	650	0.00
AGING PROGRAM SPEC II	0	0.00	0	0.00	0	0.00	7,800	0.00
ADLT PROT & CMTY WKR II	0	0.00	0	0.00	0	0.00	197,075	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	6,500	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,951	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	651	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	651	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,244	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	300,493	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,493	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$159,942	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$140,551	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIV OF REGULATION & LICENSURE								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,486	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,471	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	19,501	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	651	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	651	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,301	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	650	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	3,251	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	16,251	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	1,301	0.00
HEALTH FACILITIES CNSLT	0	0.00	0	0.00	0	0.00	5,851	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	0	0.00	1,300	0.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	0	0.00	650	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	650	0.00
CHILD CARE FACILITY SPEC II	0	0.00	0	0.00	0	0.00	31,850	0.00
CHILD CARE FACILITY SPEC III	0	0.00	0	0.00	0	0.00	5,200	0.00
CHLD CARE PRGM SPEC	0	0.00	0	0.00	0	0.00	1,300	0.00
FACILITY INSPECTOR	0	0.00	0	0.00	0	0.00	8,450	0.00
DIETITIAN IV	0	0.00	0	0.00	0	0.00	652	0.00
FACILITY ADV NURSE II	0	0.00	0	0.00	0	0.00	56,532	0.00
DESIGN ENGR I	0	0.00	0	0.00	0	0.00	650	0.00
ARCHITECT II	0	0.00	0	0.00	0	0.00	650	0.00
FACILITY SURVEYOR II	0	0.00	0	0.00	0	0.00	44,202	0.00
FACILITY SURVEYOR III	0	0.00	0	0.00	0	0.00	11,051	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,550	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	319	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIV OF REGULATION & LICENSURE								
Pay Plan - 0000012								
NURSING CONSULTANT	0	0.00	0	0.00	0	0.00	638	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	235,559	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$235,559	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$92,431	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$125,622	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,506	0.00

DO

DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
OFFICE OF THE DIRECTOR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	438,511	8.33		452,074	15.82	451,653	15.82	451,653	15.82
DHSS-FEDERAL AND OTHER FUNDS	1,144,174	21.79		1,235,836	17.38	1,235,836	17.38	1,235,836	17.38
TOTAL - PS	1,582,685	30.12		1,687,910	33.20	1,687,489	33.20	1,687,489	33.20
EXPENSE & EQUIPMENT									
GENERAL REVENUE	16,211	0.00		16,705	0.00	16,705	0.00	16,705	0.00
DHSS-FEDERAL AND OTHER FUNDS	89,625	0.00		120,986	0.00	120,986	0.00	120,986	0.00
TOTAL - EE	105,836	0.00		137,691	0.00	137,691	0.00	137,691	0.00
TOTAL	1,688,521	30.12		1,825,601	33.20	1,825,180	33.20	1,825,180	33.20
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	5,772	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00		0	0.00	0	0.00	6,253	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	12,025	0.00
TOTAL	0	0.00		0	0.00	0	0.00	12,025	0.00
Deputy Department Director - 1580010									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	91,465	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	91,465	0.00
TOTAL	0	0.00		0	0.00	0	0.00	91,465	0.00
Prescription Drug Monitoring - 1580013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	122,164	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	122,164	0.00

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DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
OFFICE OF THE DIRECTOR									
Prescription Drug Monitoring - 1580013									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	34,662	0.00
TOTAL - EE		0	0.00	0	0.00	0	0.00	34,662	0.00
TOTAL		0	0.00	0	0.00	0	0.00	156,826	0.00
GRAND TOTAL		\$1,688,521	30.12	\$1,825,601	33.20	\$1,825,180	33.20	\$2,085,496	33.20

CORE DECISION ITEM

<u>Health and Senior Services</u>	<u>Budget Unit 58015C</u>																																						
<u>Director's Office</u>																																							
<u>Core - Director's Office</u>	<u>HB Section 10.600</u>																																						
1. CORE FINANCIAL SUMMARY																																							
<table> <thead> <tr> <th colspan="4">FY 2019 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>451,653</td> <td>1,235,836</td> <td>0</td> </tr> <tr> <td>EE</td> <td>16,705</td> <td>120,986</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>468,358</td> <td>1,356,822</td> <td>0</td> </tr> <tr> <td>FTE</td> <td>15.82</td> <td>17.38</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>304,807</td> <td>554,539</td> <td>0</td> </tr> </tbody> </table>				FY 2019 Budget Request					GR	Federal	Other	PS	451,653	1,235,836	0	EE	16,705	120,986	0	PSD	0	0	0	TRF	0	0	0	Total	468,358	1,356,822	0	FTE	15.82	17.38	0.00	Est. Fringe	304,807	554,539	0
FY 2019 Budget Request																																							
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<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																							
2. CORE DESCRIPTION																																							
<p>The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.</p>																																							
<p>The Director's Office staff provide administrative leadership, support, coordination, and oversight for the entire department. Within the Director's Office, the Office of General Counsel (OGC) provides legal support to all departmental units. OGC is also responsible for maintaining the Employee Disqualification List, which ensures that individuals that have committed acts of abuse, neglect, misappropriation, or falsification are not employed by health care agencies. The Office of Human Resources provides personnel management services and support for the department.</p>																																							

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58015C										
Director's Office											
Core - Director's Office	HB Section 10.600										
3. PROGRAM LISTING (list programs included in this core funding)											
DHSS Director's Office											
4. FINANCIAL HISTORY											
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.							
Appropriation (All Funds)	2,256,803	1,792,512	1,825,608	1,825,601							
Less Reverted (All Funds)	0	(13,797)	(14,063)	(14,063)							
Less Restricted (All Funds)	0	0	0	0							
Budget Authority (All Funds)	2,256,803	1,778,715	1,811,545	1,811,538							
Actual Expenditures (All Funds)	2,036,278	1,656,082	1,688,520	N/A							
Unexpended (All Funds)	220,525	122,633	123,025	N/A							
Unexpended, by Fund:											
General Revenue	46	0	0	N/A							
Federal	220,479	122,633	123,025	N/A							
Other	0	0	0	N/A							
<p style="text-align: center;">Actual Expenditures (All Funds)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure</th> </tr> </thead> <tbody> <tr> <td>FY 2015</td> <td>2,036,278</td> </tr> <tr> <td>FY 2016</td> <td>1,656,082</td> </tr> <tr> <td>FY 2017</td> <td>1,688,520</td> </tr> </tbody> </table>				Year	Expenditure	FY 2015	2,036,278	FY 2016	1,656,082	FY 2017	1,688,520
Year	Expenditure										
FY 2015	2,036,278										
FY 2016	1,656,082										
FY 2017	1,688,520										
Reverted includes the Governor's standard three percent reserve (when applicable).											
Restricted includes any extraordinary expenditure restrictions (when applicable).											
NOTES:											

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF THE DIRECTOR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	33.20	452,074	1,235,836	0	1,687,910	
	EE	0.00	16,705	120,986	0	137,691	
	Total	33.20	468,779	1,356,822	0	1,825,601	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	1010 8443	PS	0.00	(421)	0	0	(421) Transfer to HB12 - Gov Office.
Core Reallocation	205 8443	PS	0.00	0	0	0	0
Core Reallocation	212 8445	PS	(0.00)	0	0	0	0
	NET DEPARTMENT CHANGES	(0.00)	(421)	0	0	(421)	
DEPARTMENT CORE REQUEST							
	PS	33.20	451,653	1,235,836	0	1,687,489	
	EE	0.00	16,705	120,986	0	137,691	
	Total	33.20	468,358	1,356,822	0	1,825,180	
GOVERNOR'S RECOMMENDED CORE							
	PS	33.20	451,653	1,235,836	0	1,687,489	
	EE	0.00	16,705	120,986	0	137,691	
	Total	33.20	468,358	1,356,822	0	1,825,180	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	67,724	1.98	67,200	1.98	68,196	2.00	68,196	2.00
SR OFFICE SUPPORT ASSISTANT	40,844	1.36	76,260	2.50	45,251	1.50	45,251	1.50
PERSONNEL OFFICER	110,391	2.17	101,424	1.98	104,484	2.00	104,484	2.00
HUMAN RELATIONS OFCR III	53,092	1.00	53,136	0.99	53,136	1.00	53,136	1.00
PERSONNEL ANAL I	31,084	1.00	31,608	0.99	0	0.00	0	0.00
PERSONNEL ANAL II	83,427	2.00	83,496	1.98	121,800	3.00	121,800	3.00
PUBLIC INFORMATION COOR	39,522	0.85	46,056	0.99	46,056	1.00	46,056	1.00
TRAINING TECH II	0	0.00	0	0.00	42,780	1.00	42,780	1.00
TRAINING TECH III	47,950	1.00	46,992	0.99	49,116	1.00	49,116	1.00
PERSONNEL CLERK	100,929	3.03	100,116	2.97	101,064	3.00	101,064	3.00
VIDEO SPECIALIST	1,396	0.03	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	11,523	0.22	51,081	0.99	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	69,810	1.00	69,870	0.99	69,870	1.00	69,870	1.00
HEALTH & SENIOR SVCS MANAGER 1	7,540	0.13	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	125,477	1.00	124,143	0.99	128,244	1.00	128,244	1.00
DEPUTY STATE DEPT DIRECTOR	19,794	0.17	20,740	0.99	20,734	1.00	20,734	1.00
DESIGNATED PRINCIPAL ASST DEPT	34,903	0.54	65,000	1.00	64,903	1.00	64,903	1.00
PROJECT SPECIALIST	151	0.00	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	330,500	6.45	364,128	6.93	384,474	7.70	384,474	7.70
CHIEF COUNSEL	91,407	1.00	91,482	0.99	91,482	1.00	91,482	1.00
SENIOR COUNSEL	80,005	1.00	80,071	0.99	80,070	1.00	80,070	1.00
EXECUTIVE	15,358	0.12	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	66,531	1.02	63,361	0.99	64,903	1.00	64,903	1.00
SPECIAL ASST OFFICE & CLERICAL	153,327	3.05	151,746	2.97	150,926	3.00	150,926	3.00
TOTAL - PS	1,582,685	30.12	1,687,910	33.20	1,687,489	33.20	1,687,489	33.20
TRAVEL, IN-STATE	22,685	0.00	9,311	0.00	30,679	0.00	30,679	0.00
TRAVEL, OUT-OF-STATE	2,467	0.00	4,834	0.00	2,467	0.00	2,467	0.00
SUPPLIES	39,977	0.00	52,911	0.00	49,977	0.00	49,977	0.00
PROFESSIONAL DEVELOPMENT	9,776	0.00	11,120	0.00	9,776	0.00	9,776	0.00
COMMUNICATION SERV & SUPP	6,067	0.00	6,502	0.00	6,067	0.00	6,067	0.00
PROFESSIONAL SERVICES	16,184	0.00	28,432	0.00	16,184	0.00	16,184	0.00
M&R SERVICES	150	0.00	2,050	0.00	150	0.00	150	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
OFFICE OF THE DIRECTOR								
CORE								
OFFICE EQUIPMENT	3,877	0.00	6,996	0.00	3,877	0.00	3,877	0.00
OTHER EQUIPMENT	2,562	0.00	754	0.00	2,562	0.00	2,562	0.00
BUILDING LEASE PAYMENTS	224	0.00	1,041	0.00	224	0.00	224	0.00
EQUIPMENT RENTALS & LEASES	328	0.00	1,900	0.00	328	0.00	328	0.00
MISCELLANEOUS EXPENSES	1,539	0.00	11,840	0.00	15,400	0.00	15,400	0.00
TOTAL - EE	105,836	0.00	137,691	0.00	137,691	0.00	137,691	0.00
GRAND TOTAL	\$1,688,521	30.12	\$1,825,601	33.20	\$1,825,180	33.20	\$1,825,180	33.20
GENERAL REVENUE	\$454,722	8.33	\$468,779	15.82	\$468,358	15.82	\$468,358	15.82
FEDERAL FUNDS	\$1,233,799	21.79	\$1,356,822	17.38	\$1,356,822	17.38	\$1,356,822	17.38
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.600						
DHSS Director's Office								
Program is found in the following core budget(s):								
	Director's Office							TOTAL
GR	468,358							468,358
FEDERAL	1,356,822							1,356,822
OTHER	0							0
TOTAL	1,825,180							1,825,180

1a. What strategic priority does this program address?
Maximize program outcomes.

1b. What does this program do?
The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The Director's Office includes:

- the department director, deputy director, and other senior management staff;
- the Office of Human Resources;
- the Office of Public Information;
- the Office of General Counsel; and
- the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Section 191.400, RSMo (State Board of Health); Chapter 192, RSMo (department); Section 660.062, RSMo (State Board of Senior Services); and Sections 197.500, 198.070, 198.090, 208.912, and 208.915, RSMo (Employee Disqualification List).

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
The EDL program fulfills the requirements of 42 CFR 483.13, 42 CFR 483.156, and 42 CFR 488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.

PROGRAM DESCRIPTION

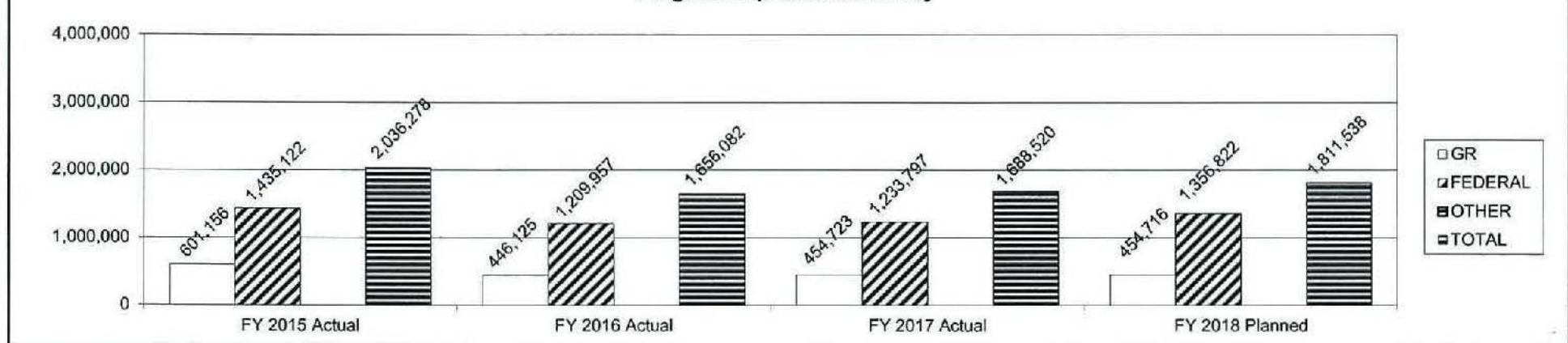
Health and Senior Services

HB Section(s): 10.600

DHSS Director's Office

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

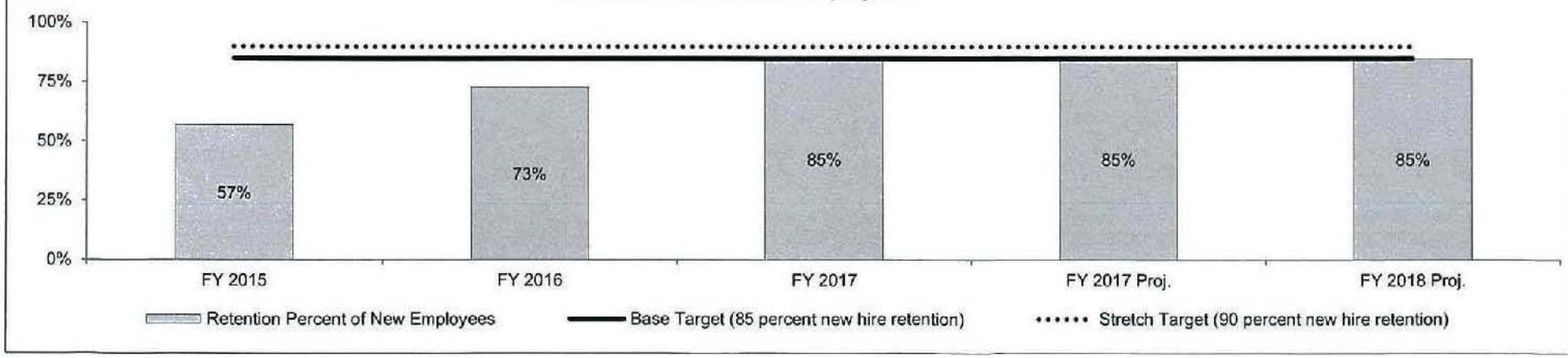


6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

Retention Rate for New Employees



PROGRAM DESCRIPTION

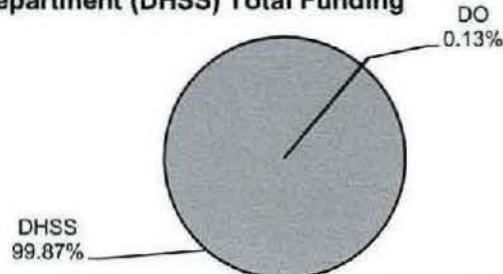
Health and Senior Services

HB Section(s): 10.600

DHSS Director's Office

7b. Provide an efficiency measure.

FY 2018 Director's Office (DO) Funding Compared to Department (DHSS) Total Funding



Director's Office FTE as a Percentage of Total Department FTE



7c. Provide the number of clients/individuals served, if applicable.

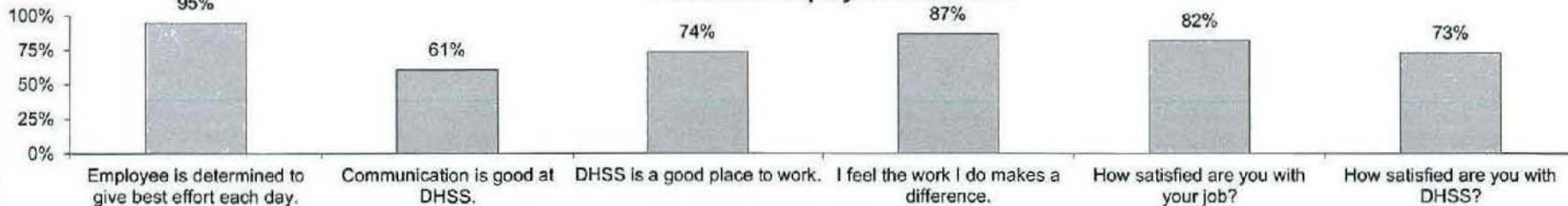
Male 2,994,651
Female 3,098,349
Children 1,390,064
Seniors 976,979

Total Missouri Population 6,093,000

Based on 2016 American Community Survey 1- Year Estimates

7d. Provide a customer satisfaction measure, if available.

Percent of Employee Satisfaction



■ Percent Agreed or Strongly Agreed with Questions Asked

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services		Budget Unit 58015C	
Director's Office			
Department Deputy Director	DI#1580010		
1. AMOUNT OF REQUEST			
FY 2019 Budget Request			
	GR	Federal	Other
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	0	0	0
Total	0	0	0
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds:			
2. THIS REQUEST CAN BE CATEGORIZED AS:			
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/> Other: <u>Replacement of Previously Eliminated Funding</u>	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.			
<p>Strategic Priority: Maximize Program Outcomes.</p> <p>Funding for the Deputy Department Director position was eliminated in fiscal year 2016. The department's Director of Administration was assigned the dual role of performing both the duties of the Deputy Department Director position while retaining the duties of the Director of Administration. These positions are critical to the efficient and effective operation of the department. The Deputy Department Director is responsible for the day to day operation of the department and providing guidance to the three programmatic divisions. The Director of Administration acts as the department's chief financial officer and provides guidance to staff administering the department's budget, grant management, contract and procurement, and cash flows.</p>			

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58015C
Director's Office		
Department Deputy Director	DI#1580010	House Bill 10.600

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amount is the portion of the salary for the Deputy Department Director that is currently being paid from the Division of Administration's budget. FTE is not needed to accompany these funds.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
009702 Deputy Director	0						0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
009702 Deputy Director	91,465		0		0		91,465	0.0	0
Total PS	91,465	0.0	0	0.0	0	0.0	91,465	0.0	0
Grand Total	91,465	0.0	0	0.0	0	0.0	91,465	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services Director's Office Department Deputy Director	Budget Unit 58015C DI#1580010	House Bill 10.600
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an effectiveness measure.		6b. Provide an efficiency measure.
6c. Provide the number of clients/individuals served, if applicable.		6d. Provide a customer satisfaction measure, if available.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
OFFICE OF THE DIRECTOR								
Deputy Department Director - 1580010								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	91,465	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	91,465	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$91,465	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$91,465	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ADMIN

DECISION ITEM SUMMARY

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIVISION OF ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	196,685	4.71	202,557	11.81	202,370	11.81	202,370	11.81
DHSS-FEDERAL AND OTHER FUNDS	2,302,896	55.94	2,445,881	57.16	2,445,881	57.16	2,445,881	57.16
MO PUBLIC HEALTH SERVICES	128,919	3.12	133,147	1.76	133,147	1.76	133,147	1.76
TOTAL - PS	2,628,500	63.77	2,781,585	70.73	2,781,398	70.73	2,781,398	70.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	130,651	0.00	134,634	0.00	134,634	0.00	134,634	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,580,703	0.00	2,154,464	0.00	1,654,464	0.00	1,654,464	0.00
NURSING FAC QUALITY OF CARE	214,959	0.00	430,000	0.00	330,000	0.00	330,000	0.00
HEALTH ACCESS INCENTIVE	23,329	0.00	50,000	0.00	50,000	0.00	50,000	0.00
MAMMOGRAPHY	18,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MO PUBLIC HEALTH SERVICES	99,492	0.00	99,525	0.00	199,525	0.00	199,525	0.00
PROF & PRACT NURSING LOANS	7,500	0.00	30,000	0.00	30,000	0.00	30,000	0.00
DEPT HEALTH & SR SV DOCUMENT	15,335	0.00	44,571	0.00	44,571	0.00	44,571	0.00
DEPT OF HEALTH-DONATED	7,598	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PUTATIVE FATHER REGISTRY	21,609	0.00	25,000	0.00	25,000	0.00	25,000	0.00
ORGAN DONOR PROGRAM	27,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
CHILDHOOD LEAD TESTING	4,983	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	2,151,159	0.00	3,058,194	0.00	2,558,194	0.00	2,558,194	0.00
TOTAL	4,779,659	63.77	5,839,779	70.73	5,339,592	70.73	5,339,592	70.73
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,581	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,899	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	1,015	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,495	0.00
TOTAL	0	0.00	0	0.00	0	0.00	39,495	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58025C</u>																																				
Administration																																					
Core - Administration	HB Section <u>10.605</u>																																				
1. CORE FINANCIAL SUMMARY																																					
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2019 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td style="text-align: right;">202,370</td><td style="text-align: right;">2,445,881</td><td style="text-align: right;">133,147</td><td style="text-align: right;">2,781,398</td></tr> <tr> <td>EE</td><td style="text-align: right;">134,634</td><td style="text-align: right;">1,654,464</td><td style="text-align: right;">769,096</td><td style="text-align: right;">2,558,194</td></tr> <tr> <td>PSD</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr> <td>TRF</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td><td style="text-align: right;">0</td></tr> <tr> <td>Total</td><td style="text-align: right;">337,004</td><td style="text-align: right;">4,100,345</td><td style="text-align: right;">902,243</td><td style="text-align: right;">5,339,592</td></tr> </tbody> </table>				FY 2019 Budget Request					GR	Federal	Other	Total	PS	202,370	2,445,881	133,147	2,781,398	EE	134,634	1,654,464	769,096	2,558,194	PSD	0	0	0	0	TRF	0	0	0	0	Total	337,004	4,100,345	902,243	5,339,592
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<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">Est. Fringe</th> <th style="width: 25%; text-align: center;">187,566</th> <th style="width: 25%; text-align: center;">1,343,069</th> <th style="width: 25%; text-align: center;">58,532</th> <th style="width: 25%; text-align: center;">1,589,166</th> </tr> </thead> <tbody> <tr> <td>Est. Fringe</td><td style="text-align: center;">189,048</td><td style="text-align: center;">1,361,657</td><td style="text-align: center;">59,543</td><td style="text-align: center;">1,610,249</td></tr> </tbody> </table>				Est. Fringe	187,566	1,343,069	58,532	1,589,166	Est. Fringe	189,048	1,361,657	59,543	1,610,249																								
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Est. Fringe	189,048	1,361,657	59,543	1,610,249																																	
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																					
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<p>Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).</p>																																					
2. CORE DESCRIPTION																																					
<p>The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services. The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The Division of Administration processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates from state office buildings and leased facilities spread across the state. Department-wide operating expenditures such as telecommunications, postage, vehicle fleet operations, copy machine repair, paper and envelopes, building security, and freight services are paid from the division's budget. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.</p>																																					

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58025C</u>										
Administration											
Core - Administration	HB Section 10.605										
3. PROGRAM LISTING (list programs included in this core funding)											
Administration											
4. FINANCIAL HISTORY											
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.							
Appropriation (All Funds)	5,706,722	5,852,363	5,906,911	5,839,779							
Less Reverted (All Funds)	(2,480)	(11,505)	(11,624)	(11,616)							
Less Restricted (All Funds)	0	0	0	0							
Budget Authority (All Funds)	5,571,372	5,840,858	5,895,287	5,828,163							
Actual Expenditures (All Funds)	5,219,655	4,839,810	4,779,743	N/A							
Unexpended (All Funds)	351,717	1,001,048	1,115,544	N/A							
Unexpended, by Fund:											
General Revenue	0	0	0	N/A							
Federal	169,216	549,615	783,524	N/A							
Other	182,502	451,433	332,020	N/A							
		Actual Expenditures (All Funds)									
		<table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2015</td> <td>5,219,655</td> </tr> <tr> <td>FY 2016</td> <td>4,839,810</td> </tr> <tr> <td>FY 2017</td> <td>4,779,743</td> </tr> </tbody> </table>		Year	Expenditure (All Funds)	FY 2015	5,219,655	FY 2016	4,839,810	FY 2017	4,779,743
Year	Expenditure (All Funds)										
FY 2015	5,219,655										
FY 2016	4,839,810										
FY 2017	4,779,743										
Reverted includes the Governor's standard three percent reserve (when applicable).											
Restricted includes any extraordinary expenditure restrictions (when applicable).											
NOTES:											

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	70.73	202,557	2,445,881	133,147	2,781,585	
	EE	0.00	134,634	2,154,464	769,096	3,058,194	
	Total	70.73	337,191	4,600,345	902,243	5,839,779	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	1011 7693	PS	0.00	(187)	0	0	(187) Transfer to HB12 - Gov Office.
Core Reallocation	217 7693	PS	(0.00)	0	0	0	0
Core Reallocation	226 7695	PS	0.00	0	0	0	0
Core Reallocation	231 6114	EE	0.00	0	0	(100,000)	(100,000) Realign authority with available funding.
Core Reallocation	237 1799	PS	(0.00)	0	0	0	0
Core Reallocation	240 1800	EE	0.00	0	0	100,000	100,000 Realign authority with available funding.
Core Reallocation	1440 7696	EE	0.00	0	(500,000)	0	(500,000) Reallocate federal authority to OPRCH and SPHL.
NET DEPARTMENT CHANGES		(0.00)	(187)	(500,000)	0	(500,187)	
DEPARTMENT CORE REQUEST							
	PS	70.73	202,370	2,445,881	133,147	2,781,398	
	EE	0.00	134,634	1,654,464	769,096	2,558,194	
	Total	70.73	337,004	4,100,345	902,243	5,339,592	
GOVERNOR'S RECOMMENDED CORE							
	PS	70.73	202,370	2,445,881	133,147	2,781,398	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	134,634	1,654,464	769,096	2,558,194	
Total	70.73	337,004	4,100,345	902,243	5,339,592	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58025C

DEPARTMENT: Department of Health and Senior Services

BUDGET UNIT NAME: Division of Administration

DIVISION: Division of Administration

HOUSE BILL SECTION: 10.605

- 1.** Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATIONS

The Governor recommends forty percent (40%) flexibility is allowed between funds.

- 2.** Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	Not applicable.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Governor's recommended flex on federal and other funds will allow the department to utilize non-GR resources as the need arises. The department cannot predict how much flexibility will be needed.

- 3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIVISION OF ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	179,554	5.96	180,828	6.00	179,929	7.00	179,929	7.00
OFFICE SUPPORT ASSISTANT	79,668	3.38	109,432	5.00	70,884	3.00	70,884	3.00
SR OFFICE SUPPORT ASSISTANT	31,600	1.11	28,512	1.00	28,512	1.00	28,512	1.00
OFFICE SERVICES ASST	38,969	1.00	39,001	1.00	39,000	1.00	39,000	1.00
STOREKEEPER I	50,442	1.92	52,680	2.00	52,680	2.00	52,680	2.00
STOREKEEPER II	58,177	2.00	58,224	2.00	58,226	2.00	58,226	2.00
SUPPLY MANAGER I	33,249	1.00	33,276	1.00	33,276	1.00	33,276	1.00
PROCUREMENT OFCR I	197,590	4.87	208,089	5.49	208,088	6.00	208,088	6.00
ACCOUNT CLERK I	22,954	1.00	45,984	2.00	0	(0.00)	0	(0.00)
ACCOUNT CLERK II	71,750	2.73	110,360	5.99	57,680	2.00	57,680	2.00
SENIOR AUDITOR	49,077	1.00	49,116	1.00	49,116	1.00	49,116	1.00
ACCOUNTANT I	93,201	2.94	95,364	3.00	95,364	3.00	95,364	3.00
ACCOUNTANT II	42,745	1.00	42,780	1.00	42,780	1.00	42,780	1.00
ACCOUNTANT III	48,812	1.00	48,852	1.00	48,851	1.00	48,851	1.00
ACCOUNTING SPECIALIST I	63,014	1.67	38,304	1.18	82,368	2.00	82,368	2.00
ACCOUNTING SPECIALIST II	137,480	3.35	215,920	5.00	174,549	4.75	174,549	4.75
ACCOUNTING SPECIALIST III	100,142	1.99	100,226	2.00	100,224	2.00	100,224	2.00
ACCOUNTING ANAL III	55,323	1.00	55,368	1.00	55,368	1.00	55,368	1.00
BUDGET ANAL I	16,603	0.54	38,304	1.00	38,304	1.00	38,304	1.00
BUDGET ANAL III	55,324	1.00	55,368	1.00	55,368	1.00	55,368	1.00
ACCOUNTING CLERK	99,697	3.83	52,680	2.00	156,228	7.00	156,228	7.00
ACCOUNTING GENERALIST II	29,990	0.75	42,778	1.00	41,184	1.00	41,184	1.00
EXECUTIVE I	69,171	2.00	69,228	2.00	69,229	2.00	69,229	2.00
EXECUTIVE II	39,676	1.00	39,708	1.00	39,709	1.00	39,709	1.00
PERSONNEL CLERK	72	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	11,472	0.34	0	0.00	34,415	1.00	34,415	1.00
MAINTENANCE WORKER II	29,118	0.96	30,576	1.00	28,668	1.00	28,668	1.00
MAINTENANCE SPV I	38,551	1.16	33,276	1.00	33,840	1.00	33,840	1.00
MOTOR VEHICLE DRIVER	24,339	1.00	24,360	1.00	24,360	1.00	24,360	1.00
FACILITIES OPERATIONS MGR B1	58,868	1.00	58,915	1.00	58,915	1.00	58,915	1.00
FACILITIES OPERATIONS MGR B2	77,161	1.00	77,284	1.00	77,284	1.00	77,284	1.00
FISCAL & ADMINISTRATIVE MGR B1	190,149	3.00	195,224	3.00	195,273	3.00	195,273	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	216,200	3.01	219,358	3.00	219,489	3.00	219,489	3.00
FISCAL & ADMINISTRATIVE MGR B3	83,228	1.00	83,362	1.00	83,361	1.00	83,361	1.00
STATE DEPARTMENT DIRECTOR	170	0.00	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	87,900	0.78	91,460	1.00	91,460	1.00	91,460	1.00
DEPUTY DIVISION DIRECTOR	88,110	1.00	88,224	1.00	88,252	1.00	88,252	1.00
DESIGNATED PRINCIPAL ASST DIV	43,684	1.00	43,564	1.00	43,564	1.00	43,564	1.00
PROJECT SPECIALIST	15,053	0.48	25,600	1.07	25,600	0.98	25,600	0.98
LEGAL COUNSEL	24	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	167	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	14	0.00	0	0.00	0	0.00	0	0.00
CHIEF OPERATING OFFICER	9	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,628,500	63.77	2,781,585	70.73	2,781,398	70.73	2,781,398	70.73
TRAVEL, IN-STATE	223,291	0.00	318,157	0.00	315,389	0.00	315,389	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
FUEL & UTILITIES	6,865	0.00	150	0.00	6,865	0.00	6,865	0.00
SUPPLIES	581,789	0.00	1,074,947	0.00	728,569	0.00	728,569	0.00
PROFESSIONAL DEVELOPMENT	39,465	0.00	37,426	0.00	39,952	0.00	39,952	0.00
COMMUNICATION SERV & SUPP	736,296	0.00	940,373	0.00	879,139	0.00	879,139	0.00
PROFESSIONAL SERVICES	226,135	0.00	184,018	0.00	222,197	0.00	222,197	0.00
HOUSEKEEPING & JANITORIAL SERV	5,031	0.00	1,451	0.00	5,131	0.00	5,131	0.00
M&R SERVICES	118,945	0.00	142,448	0.00	124,914	0.00	124,914	0.00
MOTORIZED EQUIPMENT	112,287	0.00	250,001	0.00	142,144	0.00	142,144	0.00
OFFICE EQUIPMENT	24,155	0.00	17,784	0.00	33,255	0.00	33,255	0.00
OTHER EQUIPMENT	3,633	0.00	13,268	0.00	7,283	0.00	7,283	0.00
PROPERTY & IMPROVEMENTS	11,811	0.00	35,313	0.00	11,912	0.00	11,912	0.00
BUILDING LEASE PAYMENTS	51,051	0.00	2,220	0.00	601	0.00	601	0.00
EQUIPMENT RENTALS & LEASES	5,996	0.00	13,025	0.00	6,596	0.00	6,596	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIVISION OF ADMINISTRATION								
CORE								
MISCELLANEOUS EXPENSES	4,409	0.00	27,413	0.00	34,047	0.00	34,047	0.00
TOTAL - EE	2,151,159	0.00	3,058,194	0.00	2,558,194	0.00	2,558,194	0.00
GRAND TOTAL	\$4,779,659	63.77	\$5,839,779	70.73	\$5,339,592	70.73	\$5,339,592	70.73
GENERAL REVENUE	\$327,336	4.71	\$337,191	11.81	\$337,004	11.81	\$337,004	11.81
FEDERAL FUNDS	\$3,883,599	55.94	\$4,600,345	57.16	\$4,100,345	57.16	\$4,100,345	57.16
OTHER FUNDS	\$568,724	3.12	\$902,243	1.76	\$902,243	1.76	\$902,243	1.76

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIVISION OF ADMINISTRATION								
Prescription Drug Monitoring - 1580013								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	1,510	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,855	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	4,025	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	24,150	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	\$31,540	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,540	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$31,540	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services Division of Administration						HB Section(s): <u>10.605, 10.610 10.615,</u> <u>10.620, 10.625</u>		
Program is found in the following core budget(s):								
	Admin	Federal Grants and Donated Funds	Debt Offset Escrow	Refunds	HIF Transfer			TOTAL
GR	337,004	0	0	50,000	0			387,004
FEDERAL	4,100,345	3,103,020	0	100,000	0			7,303,365
OTHER	902,243	451,643	20,000	100,000	759,624			2,233,510
TOTAL	5,339,592	3,554,663	20,000	250,000	759,624			9,923,879

1a. What strategic priority does this program address?

Maximize Program Outcomes.

1b. What does this program do?

The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services (DHSS). The division assists the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division:

- processes all grant applications;
- initiates federal draws related to grants;
- prepares federal and state financial reports;
- reviews and processes all contracts and procurements;
- provides warehouse, delivery, and mailroom services;
- works with the Office of Administration (OA) to manage building leases;
- prepares the departmental budget submission; and
- responds to budget-related inquiries and fiscal note requests from OA and the legislature.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 33, RSMo - State Financial Administration, Chapter 34, RSMo - State Purchasing and Printing, Section 37.450, RSMo State Vehicle Fleet Manager, 1 CSR 10.3.010 Preapproval of Claims and Accounts, 1 CSR 10.11.010 State of Missouri Travel Regulations, 1 CSR 10.11.030 State of Missouri Vehicular Travel Regulations, 1 CSR 30.4 Facility Maintenance and Operation, 1 CSR 35.2.030.2 Leasing, 2 CFR Chapter 1, Chapter 11 Part 200, et al. Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, Cooperative Agreement with OA for payment processing, DHSS Internal Control Plan, Cash Management Improvement Act of 1990 and 1992 (Funds Accounting), and state and departmental policies and procedures.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

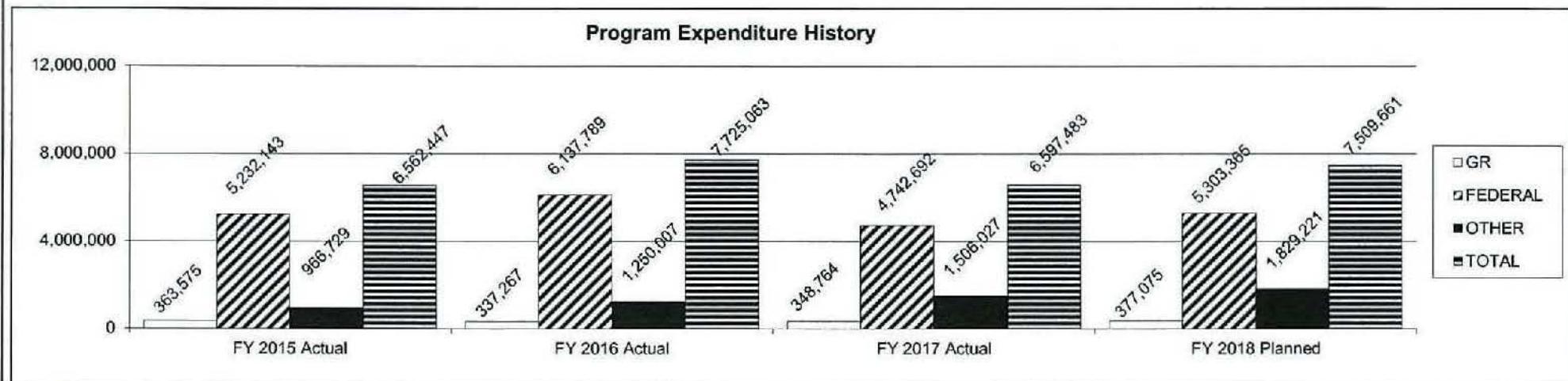
No.

PROGRAM DESCRIPTION

Health and Senior Services
Division of Administration

HB Section(s): 10.605, 10.610 10.615,
 10.620, 10.625

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Debt Offset Escrow (0753), Putative Father Registry (0780), Organ Donor (0824), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.

Vendor Processing Times								
Fiscal Year	# of Vendor Payments	8 days or less	% 8 days or less	9-10 days	% 9-10 days	Over 10 days	% Over 10 days	% Under 10 days
FY 2015	31,207	28,078	90%	1,942	6%	1,187	4%	96%
FY 2016	31,093	26,428	85%	2,949	9%	1,716	6%	94%
FY 2017	30,076	22,185	74%	2,882	10%	5,009	16%	84%

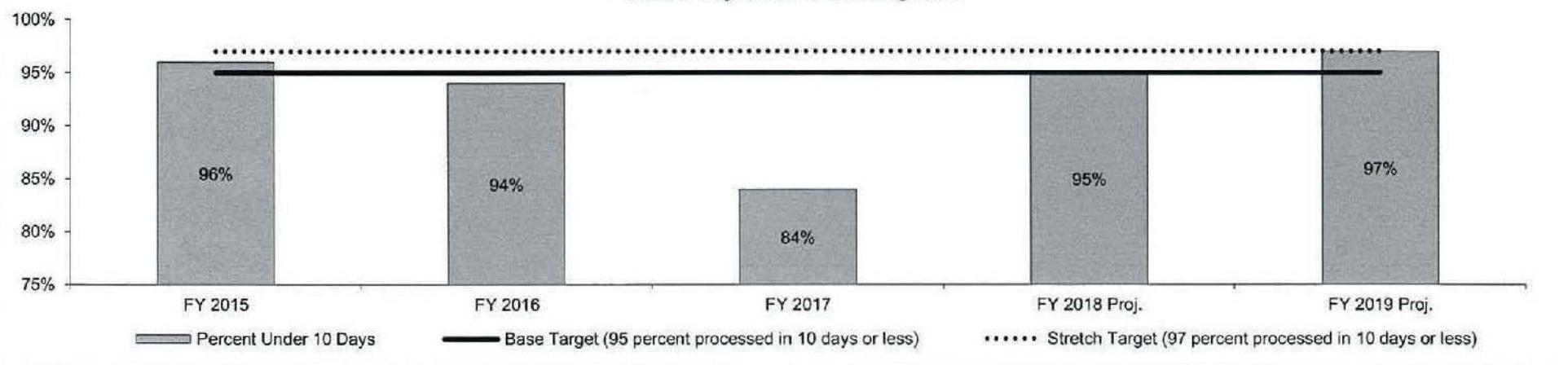
PROGRAM DESCRIPTION

Health and Senior Services
Division of Administration

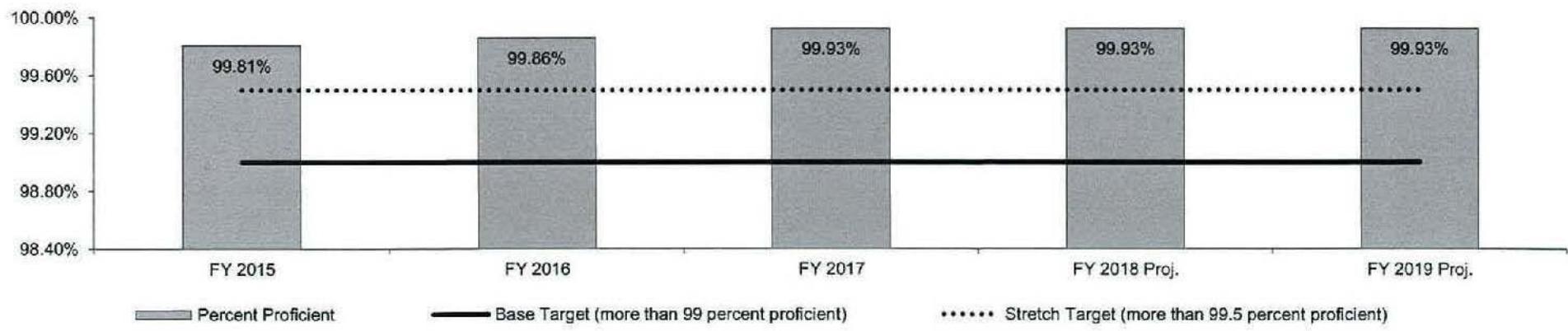
HB Section(s): 10.605, 10.610 10.615,
 10.620, 10.625

7a. Provide an effectiveness measure. (continued)

Vendor Payment Processing Time



Proficiency Rate on Processing for Fee Receipt Documents



PROGRAM DESCRIPTION

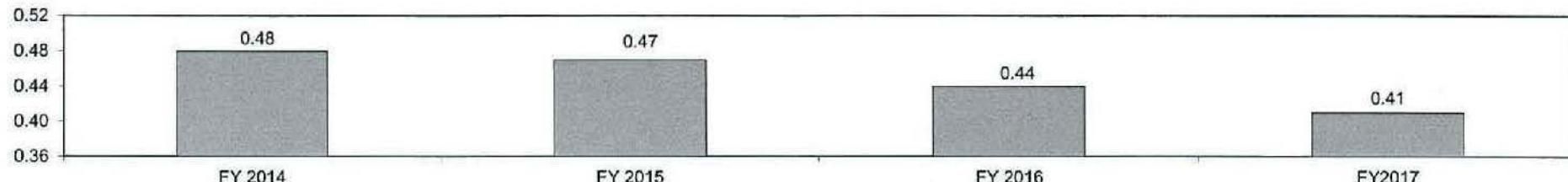
Health and Senior Services

Division of Administration

HB Section(s): 10.605, 10.610 10.615,
10.620, 10.625

7b. Provide an efficiency measure.

Division of Administration Costs as a Percent of DHSS Total Budget



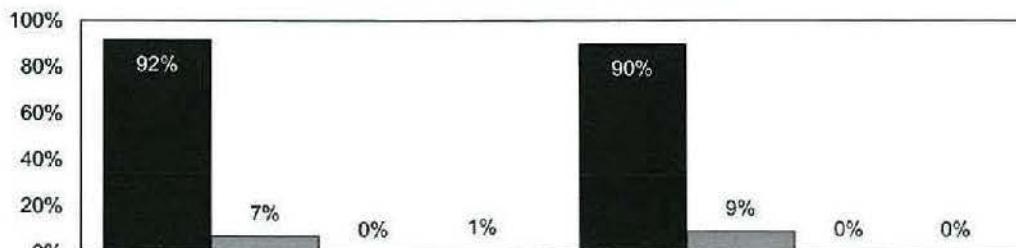
Note: Division of Administration costs include department operational expenditures.

7c. Provide the number of clients/individuals served, if applicable.

Services Provided by the Division of Administration in Support of Programmatic		
Payment Documents	46,231	Fiscal Note Responses
Purchase Orders and Modifications	8,098	Health Literature Mailed
Grant and Contract Reports	879	Meds\Condoms Provided
Contracts and Amendments	2,476	Printing Requisitions
Audit Reports Reviewed	693	General Services Work Orders
Staff Trained on Grant Management	217	

7d. Provide a customer satisfaction measure, if available.

Uniform Grants Guidance Training

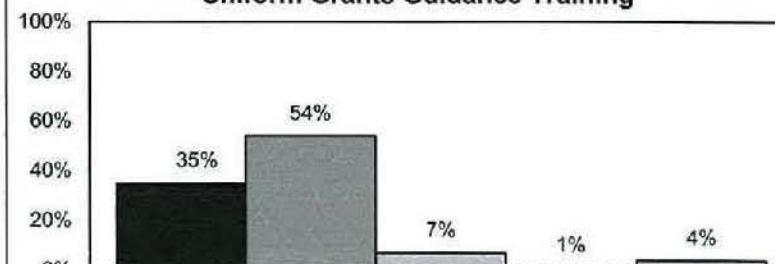


The training materials and handouts were pertinent and useful.

The quality of instruction was good.

■ Agree ■ Neutral ■ Disagree ■ No Response

Uniform Grants Guidance Training



How do you rate the training overall?

■ Excellent ■ Good ■ Average ■ Poor ■ Blank

DECISION ITEM SUMMARY

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
HEALTH INITIATIVES-TRANSFER								
CORE								
FUND TRANSFERS								
HEALTH INITIATIVES	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL - TRF	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00
GRAND TOTAL	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

CORE DECISION ITEM

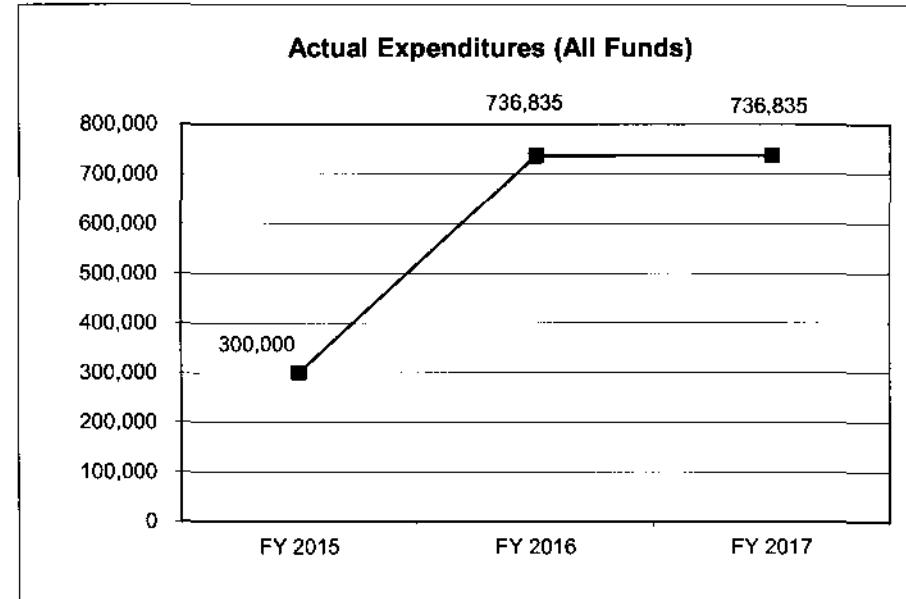
Health and Senior Services	Budget Unit	58825C																												
Administration																														
Core - Health Initiatives Fund Transfer	HB Section	10.610																												
1. CORE FINANCIAL SUMMARY																														
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Other Funds: Health Initiatives (0275).																														
2. CORE DESCRIPTION																														
<p>The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which the Office of Primary Care and Rural Health expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.</p>																														
3. PROGRAM LISTING (list programs included in this core funding)																														
Health Initiatives																														

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58825C
Administration		
Core - Health Initiatives Fund Transfer	HB Section	10.610

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	759,624	759,624	759,624	759,624
Less Reverted (All Funds)	(22,789)	(22,789)	(22,789)	(22,789)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	736,835	736,835	736,835	736,835
Actual Expenditures (All Funds)	300,000	736,835	736,835	N/A
Unexpended (All Funds)	436,835	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	436,835	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

The transfer was reduced in FY 2015 to conserve cash in the Health Initiatives Fund.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
HEALTH INITIATIVES-TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
HEALTH INITIATIVES-TRANSFER								
CORE								
TRANSFERS OUT	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL - TRF	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00
GRAND TOTAL	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DEBT OFFSET ESCROW									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	7,542	0.00		0	0.00	0	0.00	0	0.00
TOTAL - PD	7,542	0.00		0	0.00	0	0.00	0	0.00
FUND TRANSFERS									
DEBT OFFSET ESCROW	0	0.00		20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - TRF	0	0.00		20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	7,542	0.00		20,000	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$7,542	0.00		\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58055C																																				
Administration																																					
Core - Debt Offset Escrow	HB Section 10.615																																				
1. CORE FINANCIAL SUMMARY																																					
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<p>Other Funds: Debt Offset Escrow (0753).</p>																																					
2. CORE DESCRIPTION																																					
<p>The Department of Revenue may intercept tax refunds from individuals who fail to meet financial obligations to state agencies pursuant to Sections 143.784-143.788, RSMo. This core request allows the Department of Health and Senior Services to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.</p>																																					
3. PROGRAM LISTING (list programs included in this core funding)																																					
<p>Debt Offset Escrow</p>																																					

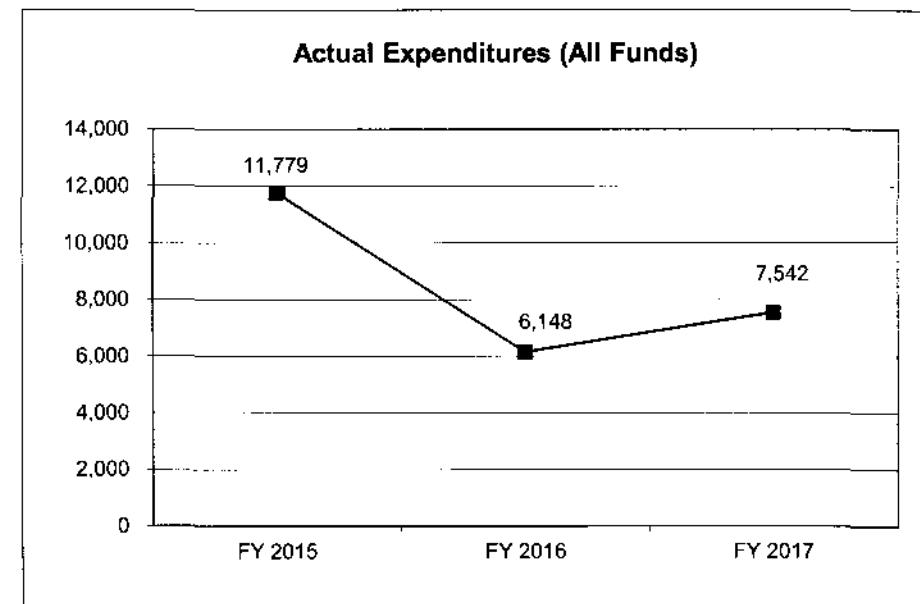
CORE DECISION ITEM

Health and Senior Services
Administration
Core - Debt Offset Escrow

Budget Unit 58055C
HB Section 10.615

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	20,000	20,000	20,000	20,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	20,000	20,000	20,000	20,000
Actual Expenditures (All Funds)	11,779	6,148	7,542	N/A
Unexpended (All Funds)	<u>8,221</u>	<u>13,852</u>	<u>12,458</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,221	13,852	12,458	N/A



CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DEBT OFFSET ESCROW**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	TRF	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DEBT OFFSET ESCROW								
CORE								
REFUNDS	7,542	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	7,542	0.00	0	0.00	0	0.00	0	0.00
TRANSFERS OUT	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - TRF	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$7,542	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,542	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	21,431	0.00	50,000	0.00	50,000	0.00	50,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	52,892	0.00	100,000	0.00	100,000	0.00	100,000	0.00
NURSING FAC QUALITY OF CARE	7,386	0.00	9,240	0.00	9,240	0.00	9,240	0.00
HEALTH ACCESS INCENTIVE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MAMMOGRAPHY	300	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MO PUBLIC HEALTH SERVICES	19,618	0.00	40,000	0.00	40,000	0.00	40,000	0.00
ENDOWED CARE CEMETERY AUDIT	1,316	0.00	2,899	0.00	2,899	0.00	2,899	0.00
PROF & PRACT NURSING LOANS	1,401	0.00	2,500	0.00	2,500	0.00	2,500	0.00
DEPT HEALTH & SR SV DOCUMENT	16	0.00	10,000	0.00	10,000	0.00	10,000	0.00
DEPT OF HEALTH-DONATED	11,201	0.00	15,133	0.00	15,133	0.00	15,133	0.00
CRIMINAL RECORD SYSTEM	0	0.00	333	0.00	333	0.00	333	0.00
CHILDREN'S TRUST	6,582	0.00	13,495	0.00	13,495	0.00	13,495	0.00
BRAIN INJURY FUND	0	0.00	100	0.00	100	0.00	100	0.00
ORGAN DONOR PROGRAM	0	0.00	25	0.00	25	0.00	25	0.00
CHILDHOOD LEAD TESTING	380	0.00	275	0.00	275	0.00	275	0.00
TOTAL - PD	122,523	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	122,523	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$122,523	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58040C																																																																																																																	
Administration																																																																																																																		
Core - Refunds	HB Section 10.620																																																																																																																	
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<p>Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Organ Donor Program (0824), and Childhood Lead Testing (0899).</p>																																																																																																																		
2. CORE DESCRIPTION																																																																																																																		
<p>The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include vital records, license application fees, on-site sewage disposal, construction permit fees, and DHSS training registration fees.</p>																																																																																																																		

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58040C																																																					
Administration																																																						
Core - Refunds	HB Section 10.620																																																					
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4. FINANCIAL HISTORY																																																						
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CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	PD	0.00	50,000	100,000	100,000	250,000	
	Total	0.00	50,000	100,000	100,000	250,000	
DEPARTMENT CORE REQUEST	PD	0.00	50,000	100,000	100,000	250,000	
	Total	0.00	50,000	100,000	100,000	250,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	50,000	100,000	100,000	250,000	
	Total	0.00	50,000	100,000	100,000	250,000	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
REFUNDS								
CORE								
REFUNDS	122,523	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	122,523	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$122,523	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$21,431	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$52,892	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$48,200	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
FEDERAL GRANTS									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	62,876	1.54		103,019	0.00	103,019	0.00	103,019	0.00
TOTAL - PS	62,876	1.54		103,019	0.00	103,019	0.00	103,019	0.00
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	553,242	0.00		260,872	0.00	260,874	0.00	260,874	0.00
TOTAL - EE	553,242	0.00		260,872	0.00	260,874	0.00	260,874	0.00
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	189,993	0.00		2,739,129	0.00	2,739,127	0.00	2,739,127	0.00
TOTAL - PD	189,993	0.00		2,739,129	0.00	2,739,127	0.00	2,739,127	0.00
TOTAL	806,111	1.54		3,103,020	0.00	3,103,020	0.00	3,103,020	0.00
GRAND TOTAL	\$806,111	1.54		\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DONATED FUNDS									
CORE									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED		70,451	0.49	104,047	0.00	104,047	0.00	104,047	0.00
TOTAL - PS		70,451	0.49	104,047	0.00	104,047	0.00	104,047	0.00
EXPENSE & EQUIPMENT									
DEPT OF HEALTH-DONATED		10,086	0.00	34,187	0.00	38,015	0.00	38,015	0.00
TOTAL - EE		10,086	0.00	34,187	0.00	38,015	0.00	38,015	0.00
PROGRAM-SPECIFIC									
DEPT OF HEALTH-DONATED		64,191	0.00	313,409	0.00	309,581	0.00	309,581	0.00
TOTAL - PD		64,191	0.00	313,409	0.00	309,581	0.00	309,581	0.00
TOTAL		144,728	0.49	451,643	0.00	451,643	0.00	451,643	0.00
GRAND TOTAL		\$144,728	0.49	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00

CORE DECISION ITEM

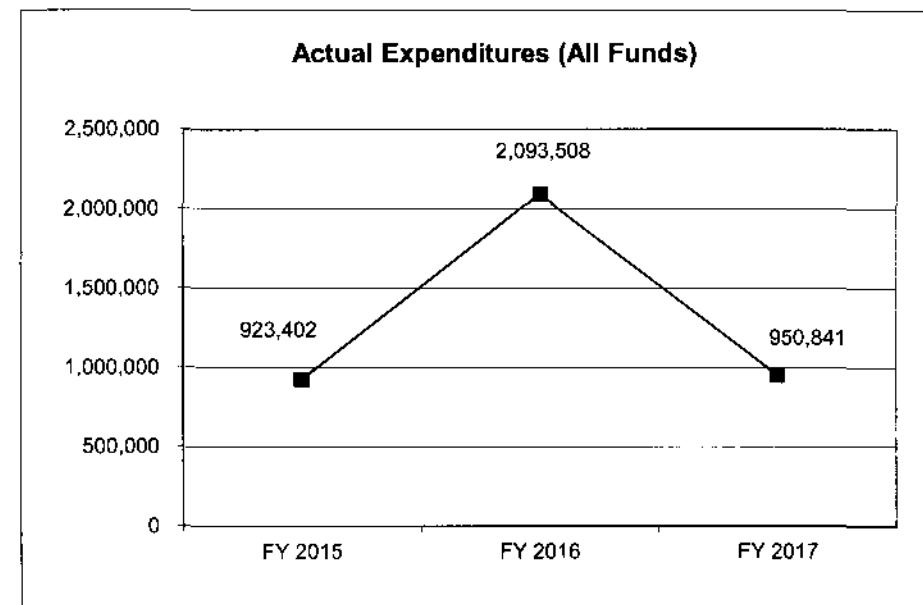
Health and Senior Services	Budget Unit 58027C																																		
Administration	58029C																																		
Core - Federal Grants and Donated Funds	HB Section 10.625																																		
1. CORE FINANCIAL SUMMARY																																			
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FTE	0.00	0.00	0.00	0.00																															
Est. Fringe	0	30,597	30,902	61,499																															
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																			
<p>Other Funds: Department of Health-Donated (0658).</p>																																			
2. CORE DESCRIPTION																																			
<p>The Department of Health and Senior Services (DHSS) is authorized to receive federal and other funds for health-related purposes pursuant to Chapter 192, RSMo. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.</p>																																			
3. PROGRAM LISTING (list programs included in this core funding)																																			
<p>Federal Grants and Donated Funds.</p>																																			

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58027C
Administration		58029C
Core - Federal Grants and Donated Funds	HB Section	10.625

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	3,549,516	3,550,602	3,554,663	3,554,663
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,549,516	3,550,602	3,554,663	3,554,663
Actual Expenditures (All Funds)	923,402	2,093,508	950,841	N/A
Unexpended (All Funds)	<u>2,626,114</u>	<u>1,457,094</u>	<u>2,603,822</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,243,004	1,041,022	2,296,907	N/A
Other	383,110	416,072	306,915	N/A



CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
FEDERAL GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	0.00	0	103,019	0	103,019	
	EE	0.00	0	260,872	0	260,872	
	PD	0.00	0	2,739,129	0	2,739,129	
	Total	0.00	0	3,103,020	0	3,103,020	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	245 2123	EE	0.00	0	2	0	2 Internal reallocations based on planned expenditures.
Core Reallocation	245 2123	PD	0.00	0	(2)	0	(2) Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	103,019	0	103,019	
	EE	0.00	0	260,874	0	260,874	
	PD	0.00	0	2,739,127	0	2,739,127	
	Total	0.00	0	3,103,020	0	3,103,020	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	103,019	0	103,019	
	EE	0.00	0	260,874	0	260,874	
	PD	0.00	0	2,739,127	0	2,739,127	
	Total	0.00	0	3,103,020	0	3,103,020	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DONATED FUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	0.00	0	0	104,047	104,047	
	EE	0.00	0	0	34,187	34,187	
	PD	0.00	0	0	313,409	313,409	
	Total	0.00	0	0	451,643	451,643	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	248 4632	EE	0.00	0	0	3,828	3,828 Internal reallocations based on planned expenditures.
Core Reallocation	248 4632	PD	0.00	0	0	(3,828)	(3,828) Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	104,047	104,047	
	EE	0.00	0	0	38,015	38,015	
	PD	0.00	0	0	309,581	309,581	
	Total	0.00	0	0	451,643	451,643	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	104,047	104,047	
	EE	0.00	0	0	38,015	38,015	
	PD	0.00	0	0	309,581	309,581	
	Total	0.00	0	0	451,643	451,643	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	136	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	3,794	0.16	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	343	0.01	0	0.00	0	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	4,809	0.15	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTST	16,240	0.42	0	0.00	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	13,629	0.32	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	1,171	0.03	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	4,787	0.09	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER B2	10,616	0.18	0	0.00	0	0.00	0	0.00
LABORATORY MGR B3	102	0.00	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	965	0.02	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	5,410	0.13	103,019	0.00	103,019	0.00	103,019	0.00
TYPIST	874	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	62,876	1.54	103,019	0.00	103,019	0.00	103,019	0.00
TRAVEL, IN-STATE	1,973	0.00	86,136	0.00	86,136	0.00	86,136	0.00
TRAVEL, OUT-OF-STATE	2,072	0.00	10,940	0.00	10,940	0.00	10,940	0.00
SUPPLIES	186,541	0.00	121,089	0.00	121,089	0.00	121,089	0.00
PROFESSIONAL DEVELOPMENT	3,750	0.00	3,044	0.00	3,044	0.00	3,044	0.00
COMMUNICATION SERV & SUPP	231	0.00	10,614	0.00	10,615	0.00	10,615	0.00
PROFESSIONAL SERVICES	8,133	0.00	12,627	0.00	12,627	0.00	12,627	0.00
M&R SERVICES	24,186	0.00	5,865	0.00	5,866	0.00	5,866	0.00
OFFICE EQUIPMENT	0	0.00	2,153	0.00	2,153	0.00	2,153	0.00
OTHER EQUIPMENT	326,356	0.00	7,904	0.00	7,904	0.00	7,904	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	553,242	0.00	260,872	0.00	260,874	0.00	260,874	0.00
PROGRAM DISTRIBUTIONS	189,993	0.00	2,739,129	0.00	2,739,127	0.00	2,739,127	0.00
TOTAL - PD	189,993	0.00	2,739,129	0.00	2,739,127	0.00	2,739,127	0.00
GRAND TOTAL	\$806,111	1.54	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$806,111	1.54	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DONATED FUNDS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	1,841	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	9,486	0.00	0	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	257	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	9,053	0.00	0	0.00	0	0.00
SENIOR COUNSEL	0	0.00	336	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	70,451	0.49	70,000	0.00	70,000	0.00	70,000	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	13,074	0.00	34,047	0.00	34,047	0.00
TOTAL - PS	70,451	0.49	104,047	0.00	104,047	0.00	104,047	0.00
TRAVEL, IN-STATE	1,612	0.00	1,053	0.00	1,612	0.00	1,612	0.00
TRAVEL, OUT-OF-STATE	4,838	0.00	1,851	0.00	4,838	0.00	4,838	0.00
SUPPLIES	932	0.00	41	0.00	932	0.00	932	0.00
PROFESSIONAL DEVELOPMENT	2,664	0.00	1,534	0.00	2,664	0.00	2,664	0.00
COMMUNICATION SERV & SUPP	0	0.00	25,916	0.00	25,916	0.00	25,916	0.00
PROFESSIONAL SERVICES	40	0.00	1,780	0.00	40	0.00	40	0.00
M&R SERVICES	0	0.00	40	0.00	40	0.00	40	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MISCELLANEOUS EXPENSES	0	0.00	72	0.00	73	0.00	73	0.00
TOTAL - EE	10,086	0.00	34,187	0.00	38,015	0.00	38,015	0.00
PROGRAM DISTRIBUTIONS	64,191	0.00	313,409	0.00	309,581	0.00	309,581	0.00
TOTAL - PD	64,191	0.00	313,409	0.00	309,581	0.00	309,581	0.00
GRAND TOTAL	\$144,728	0.49	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$144,728	0.49	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00

DCPH

DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIV COMMUNITY & PUBLIC HLTH									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	6,227,425	145.64	6,411,091	136.74	6,434,247	136.74	6,434,247	136.74	
DHSS-FEDERAL AND OTHER FUNDS	15,052,752	327.51	15,707,763	339.77	15,707,763	339.77	15,707,763	339.77	
HEALTH INITIATIVES	957,734	23.29	1,010,232	28.11	1,010,232	28.11	1,010,232	28.11	
MO PUBLIC HEALTH SERVICES	359,041	8.57	413,425	10.50	413,425	10.50	413,425	10.50	
DEPT HEALTH & SR SV DOCUMENT	2,446	0.06	72,713	6.51	72,713	6.51	72,713	6.51	
ENVIRONMENTAL RADIATION MONITR	71,577	1.34	71,577	1.00	71,577	1.00	71,577	1.00	
DEPT OF HEALTH-DONATED	27,815	0.55	185,118	4.05	185,118	4.05	185,118	4.05	
HAZARDOUS WASTE FUND	201,228	4.56	208,782	4.50	208,782	4.50	208,782	4.50	
PUTATIVE FATHER REGISTRY	55,174	2.12	79,013	3.00	79,013	3.00	79,013	3.00	
ORGAN DONOR PROGRAM	92,020	2.05	112,978	1.45	112,978	1.45	112,978	1.45	
TOTAL - PS	23,047,212	515.69	24,272,692	535.63	24,295,848	535.63	24,295,848	535.63	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	100,000	0.00	70,900	0.00	70,900	0.00	
DHSS-FEDERAL AND OTHER FUNDS	3,480,666	0.00	3,903,147	0.00	4,045,922	0.00	4,045,922	0.00	
HEALTH INITIATIVES	488,189	0.00	447,279	0.00	508,040	0.00	508,040	0.00	
MO PUBLIC HEALTH SERVICES	28,407	0.00	49,784	0.00	68,053	0.00	68,053	0.00	
DEPT HEALTH & SR SV DOCUMENT	60,525	0.00	68,048	0.00	68,048	0.00	68,048	0.00	
ENVIRONMENTAL RADIATION MONITR	23,785	0.00	23,785	0.00	23,785	0.00	23,785	0.00	
DEPT OF HEALTH-DONATED	8,579	0.00	76,498	0.00	18,478	0.00	18,478	0.00	
HAZARDOUS WASTE FUND	65,906	0.00	66,883	0.00	66,883	0.00	66,883	0.00	
PUTATIVE FATHER REGISTRY	0	0.00	27,748	0.00	27,748	0.00	27,748	0.00	
ORGAN DONOR PROGRAM	71,738	0.00	131,887	0.00	130,208	0.00	130,208	0.00	
GOV CNCL ON PHYS FITNESS TRUST	93	0.00	47,500	0.00	47,500	0.00	47,500	0.00	
TOTAL - EE	4,227,888	0.00	4,942,559	0.00	5,075,565	0.00	5,075,565	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	23,105	0.00	68,188	0.00	25,413	0.00	25,413	0.00	
HEALTH INITIATIVES	45,537	0.00	107,734	0.00	46,973	0.00	46,973	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	18,269	0.00	0	0.00	0	0.00	
DEPT OF HEALTH-DONATED	146,401	0.00	257,332	0.00	315,352	0.00	315,352	0.00	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PROGRAM-SPECIFIC								
ORGAN DONOR PROGRAM	925	0.00	0	0.00	1,679	0.00	1,679	0.00
TOTAL - PD	215,968	0.00	451,523	0.00	389,417	0.00	389,417	0.00
TOTAL	27,491,068	515.69	29,666,774	535.63	29,760,830	535.63	29,760,830	535.63
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	66,117	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	164,299	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	17,483	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	4,669	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	0	0.00	4,121	0.00
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	0	0.00	560	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	2,633	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	2,925	0.00
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	0	0.00	1,950	0.00
ORGAN DONOR PROGRAM	0	0.00	0	0.00	0	0.00	891	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	265,648	0.00
TOTAL	0	0.00	0	0.00	0	0.00	265,648	0.00
GRAND TOTAL	\$27,491,068	515.69	\$29,666,774	535.63	\$29,760,830	535.63	\$30,026,478	535.63

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CORE DECISION ITEM

Health and Senior Services	Budget Unit 58030C																																																
Community and Public Health																																																	
Core - Division of Community and Public Health Program Operations	HB Section 10.700																																																
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<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																	
<p>Other Funds: Health Initiatives (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), Environmental Radiation Monitoring Fund (0656), Department of Health-Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924).</p>																																																	
2. CORE DESCRIPTION																																																	
<p>The Division of Community and Public Health (DCPH) requests core funding to support its responsibilities to protect the health of Missourians. DCPH works with communities, local public health agencies (LPHAs), schools, organizations, and the healthcare delivery system to support and strengthen Missouri communities through disease prevention and control, access to essential healthcare, and health/wellness education. Programs in the division support Missouri's public health network consisting of 115 LPHAs that are locally governed and financially supported through local and state funds. Missouri's public health system is responsible for monitoring the disease trends of death and disability, health-related behaviors, and other factors that affect health. Along with community partners, DCPH identifies and monitors risks including personal behavior, communicable disease exposure, and the environment.</p>																																																	
<p>This core funding supports the personnel responsible for disease control, prevention and emergency response (novel influenza strains, measles, mumps, sexually transmitted diseases, tuberculosis, West Nile, Zika and other reportable communicable diseases); environmental health issues (foodborne illness outbreaks, radiological contamination, on-site sewage, retail food safety, food processing sanitation, lodging sanitation and safety, and childcare safety and sanitation inspections); Ryan White HIV/AIDS program; immunizations; newborn screening follow-up (Phenylketonuria (PKU), cystic fibrosis, sickle-cell, etc.); adolescent and school age children's health (teen pregnancy, injury and violence prevention); newborn health (healthy pregnancy, breastfeeding, and home visiting); Children with Special Health Care Needs; Brain Injury Unit; Medically Fragile Adult Waiver; Healthy Children and Youth; Cancer and Chronic Disease Control (Wisewoman, heart disease, diabetes, asthma, arthritis, organ and tissue donation, etc.); tobacco prevention and cessation (Quitline); obesity prevention; Nutrition Services (WIC, Summer Food); the Missouri Vital Records System; and collection, analysis, and distribution of health data.</p>																																																	

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58030C										
Community and Public Health											
Core - Division of Community and Public Health Program Operations	HB Section 10.700										
3. PROGRAM LISTING (list programs included in this core funding)											
All programs in the Division of Community and Public Health excluding the Office of Emergency Coordination; Office of Minority Health; Office of Primary Care and Rural Health; Office on Women's Health; and the State Public Health Laboratory.											
4. FINANCIAL HISTORY											
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.							
Appropriation (All Funds)	28,768,575	28,843,818	29,174,021	29,666,774							
Less Reverted (All Funds)	(178,574)	(235,139)	(237,079)	(242,291)							
Less Restricted (All Funds)	0	0	0	0							
Budget Authority (All Funds)	28,590,001	28,608,679	28,936,942	29,424,483							
Actual Expenditures (All Funds)	<u>26,893,308</u>	<u>26,882,730</u>	<u>27,490,144</u>	N/A							
Unexpended (All Funds)	<u>1,696,693</u>	<u>1,678,499</u>	<u>1,446,798</u>	N/A							
Unexpended, by Fund:											
General Revenue	0	18	540	N/A							
Federal	894,730	964,367	794,158	N/A							
Other	801,963	714,065	652,100	N/A							
Actual Expenditures (All Funds)											
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Year	Expenditure (All Funds)										
FY 2015	26,893,308										
FY 2016	26,882,730										
FY 2017	27,490,144										

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMMUNITY & PUBLIC HLTH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	535.63	6,411,091	15,707,763	2,153,838	24,272,692	
	EE	0.00	100,000	3,903,147	939,412	4,942,559	
	PD	0.00	0	68,188	383,335	451,523	
	Total	535.63	6,511,091	19,679,098	3,476,585	29,666,774	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	1014 1215	PS	0.00	(5,944)	0	0	(5,944) Transfer to HB12 - Gov Office.
Core Reallocation	276 1215	PS	(0.00)	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	277 1962	PS	0.00	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	279 1217	PS	0.00	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	304 1218	EE	0.00	0	141,775	0	141,775 Internal reallocations based on planned expenditures.
Core Reallocation	304 9984	EE	0.00	0	1,000	0	1,000 Internal reallocations based on planned expenditures.
Core Reallocation	304 9984	PD	0.00	0	(1,000)	0	(1,000) Internal reallocations based on planned expenditures.
Core Reallocation	304 1218	PD	0.00	0	(141,775)	0	(141,775) Internal reallocations based on planned expenditures.
Core Reallocation	316 1219	PS	0.00	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	316 9985	EE	0.00	0	0	1,028	1,028 Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMMUNITY & PUBLIC HLTH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	316 7653	EE	0.00	0	0	59,733	59,733 Internal reallocations based on planned expenditures.
Core Reallocation	316 9985	PD	0.00	0	0	(1,028)	(1,028) Internal reallocations based on planned expenditures.
Core Reallocation	316 7653	PD	0.00	0	0	(59,733)	(59,733) Internal reallocations based on planned expenditures.
Core Reallocation	322 1232	PS	(0.00)	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	322 1233	EE	0.00	0	0	18,269	18,269 Internal reallocations based on planned expenditures.
Core Reallocation	322 1233	PD	0.00	0	0	(18,269)	(18,269) Internal reallocations based on planned expenditures.
Core Reallocation	325 8241	PS	0.00	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	327 1244	EE	0.00	0	0	(58,020)	(58,020) Internal reallocations based on planned expenditures.
Core Reallocation	327 1244	PD	0.00	0	0	58,020	58,020 Internal reallocations based on planned expenditures.
Core Reallocation	329 1663	PS	0.00	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	333 1225	PS	0.00	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	333 1230	EE	0.00	0	0	(1,679)	(1,679) Internal reallocations based on planned expenditures.
Core Reallocation	333 1230	PD	0.00	0	0	1,679	1,679 Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMMUNITY & PUBLIC HLTH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	348 1216	EE	0.00	(29,100)	0	0	(29,100) To assist with voter ID.
Core Reallocation	1337 1215	PS	0.00	29,100	0	0	29,100 To assist with voter ID.
Core Reallocation	1344 1964	PS	0.00	0	50,000	0	50,000 Realign medicaid and non-medicaid expenditures.
Core Reallocation	1345 1218	PD	0.00	0	100,000	0	100,000 Reallocating excess authority from Adolescent Health to Community Health and Wellness.
Core Reallocation	1411 1217	PS	0.00	0	(50,000)	0	(50,000) Realign medicaid and non-medicaid expenditures.
NET DEPARTMENT CHANGES		(0.00)	(5,944)	100,000	0	94,056	
DEPARTMENT CORE REQUEST							
	PS	535.63	6,434,247	15,707,763	2,153,838	24,295,848	
	EE	0.00	70,900	4,045,922	958,743	5,075,565	
	PD	0.00	0	25,413	364,004	389,417	
	Total	535.63	6,505,147	19,779,098	3,476,585	29,760,830	
GOVERNOR'S RECOMMENDED CORE							
	PS	535.63	6,434,247	15,707,763	2,153,838	24,295,848	
	EE	0.00	70,900	4,045,922	958,743	5,075,565	
	PD	0.00	0	25,413	364,004	389,417	
	Total	535.63	6,505,147	19,779,098	3,476,585	29,760,830	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58030C	DEPARTMENT: Department of Health and Senior Services
BUDGET UNIT NAME: Division of Community and Public Health	DIVISION: Division of Community and Public Health
HOUSE BILL SECTION: 10.700	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATIONS

The Governor recommends thirty percent (30%) flexibility is allowed between personal service and expense and equipment.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	Not applicable.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Governor's recommended flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	814,388	26.27	879,712	25.92	862,325	25.86	862,325	25.86
OFFICE SUPPORT ASSISTANT	132,685	5.60	190,983	7.31	158,566	6.19	158,566	6.19
SR OFFICE SUPPORT ASSISTANT	1,413,381	52.78	1,606,940	57.66	1,670,006	58.01	1,670,006	58.01
INFORMATION SUPPORT COOR	159,397	5.24	169,871	5.20	163,592	5.14	163,592	5.14
INFORMATION TECHNOLOGIST IV	290	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	7	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	187	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	92	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	137,839	5.00	119,173	4.71	82,614	3.64	82,614	3.64
ACCOUNTANT II	46,556	1.06	54,166	1.47	33,942	0.91	33,942	0.91
ACCOUNTING SPECIALIST I	101,238	2.63	74,694	2.21	118,401	3.64	118,401	3.64
ACCOUNTING SPECIALIST II	239,193	5.64	160,590	4.40	163,096	4.55	163,096	4.55
ACCOUNTING SPECIALIST III	55,323	1.00	35,067	0.74	42,372	0.91	42,372	0.91
ACCOUNTING ANAL III	0	0.00	31,381	0.74	0	0.00	0	0.00
ACCOUNTING CLERK	43,291	1.62	33,326	1.47	60,225	2.73	60,225	2.73
RESEARCH ANAL I	52,090	1.65	58,814	1.80	28,710	0.89	28,710	0.89
RESEARCH ANAL II	120,165	3.15	170,845	4.78	210,220	5.70	210,220	5.70
RESEARCH ANAL III	678,699	15.82	782,973	21.88	794,901	22.55	794,901	22.55
RESEARCH ANAL IV	392,968	7.75	370,753	7.12	407,108	7.57	407,108	7.57
PUBLIC INFORMATION COOR	33,013	0.78	40,421	0.87	37,781	0.86	37,781	0.86
TRAINING TECH I	15,675	0.42	0	0.00	73,165	1.70	73,165	1.70
TRAINING TECH II	42,280	1.00	123,227	2.62	82,283	1.74	82,283	1.74
TRAINING TECH III	49,803	0.99	47,045	0.86	48,289	0.85	48,289	0.85
EXECUTIVE I	63,164	1.99	79,618	2.93	48,378	1.82	48,378	1.82
EXECUTIVE II	187,238	5.00	124,868	3.50	147,304	4.23	147,304	4.23
MANAGEMENT ANALYSIS SPEC II	206,518	4.24	234,234	5.07	214,240	4.46	214,240	4.46
PLANNER II	156,938	3.43	122,814	2.66	135,295	2.59	135,295	2.59
PLANNER III	507,670	9.90	512,580	9.16	485,461	8.87	485,461	8.87
HEALTH PROGRAM REP I	371,280	10.91	492,266	13.71	377,869	10.64	377,869	10.64
HEALTH PROGRAM REP II	1,575,459	42.33	1,502,029	36.65	1,686,018	42.68	1,686,018	42.68
HEALTH PROGRAM REP III	2,053,247	48.10	2,145,352	48.32	2,134,204	48.74	2,134,204	48.74
ADMINISTRATIVE ANAL I	38,968	1.00	35,668	0.90	35,424	0.89	35,424	0.89

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
ADMINISTRATIVE ANAL II	77,627	2.00	60,737	1.60	65,863	1.76	65,863	1.76
HEALTH EDUCATOR I	43,749	1.38	0	0.00	57,910	1.77	57,910	1.77
HEALTH EDUCATOR II	8,094	0.22	95,685	2.30	0	(0.00)	0	(0.00)
HEALTH EDUCATOR III	183,889	4.00	219,002	4.50	167,170	3.55	167,170	3.55
SPEC HLTH CARE NEEDS REG COORD	221,673	3.99	206,581	3.39	207,195	3.36	207,195	3.36
EPIDEMIOLOGY SPECIALIST	799,442	18.16	779,151	16.70	842,109	18.17	842,109	18.17
SENIOR EPIDEMIOLOGY SPECIALIST	615,908	12.03	641,708	12.21	689,102	13.07	689,102	13.07
PUBLIC HEALTH EPIDEMIOLOGIST	184,042	2.44	265,628	3.44	197,379	2.65	197,379	2.65
HEALTH FACILITIES CNSLT	1,233	0.03	0	0.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	203,546	4.47	287,493	6.28	279,598	5.95	279,598	5.95
NUTRITIONIST III	721,394	15.83	745,781	16.20	743,800	15.97	743,800	15.97
NUTRITION SPECIALIST	439,458	8.49	643,771	12.60	607,538	12.03	607,538	12.03
MEDICAL CNSLT	131,842	0.99	96,272	0.69	121,522	0.85	121,522	0.85
REGISTERED NURSE	4,559	0.09	41,890	0.81	0	0.00	0	0.00
PUBLIC HEALTH NURSE	1,148,945	22.99	1,128,134	19.21	1,135,806	19.99	1,135,806	19.99
PUBLIC HEALTH SENIOR NURSE	653,108	12.04	698,130	12.64	667,180	11.84	667,180	11.84
PUBLIC HEALTH CONSULTANT NURSE	717,528	11.76	796,965	12.63	765,701	11.97	765,701	11.97
PROGRAM COORD DMH DOHSS	992,250	18.01	1,021,188	16.97	966,357	16.97	966,357	16.97
ENV PUBLIC HEALTH SPEC III	25,775	0.59	113,867	2.50	75,981	1.73	75,981	1.73
ENV PUBLIC HEALTH SPEC IV	786,919	17.04	812,120	16.92	766,758	15.80	766,758	15.80
ENV PUBLIC HEALTH SPEC V	439,987	8.18	447,060	8.02	443,988	7.97	443,988	7.97
ENVIRONMENTAL SPEC II	16,335	0.46	0	0.00	32,879	0.87	32,879	0.87
ENVIRONMENTAL SPEC III	714,514	15.54	749,609	15.44	701,761	14.13	701,761	14.13
ENVIRONMENTAL ENGR IV	55,893	0.90	70,454	1.06	66,115	0.99	66,115	0.99
ENVIRONMENTAL SCIENTIST	29,415	0.52	29,474	0.44	29,563	0.43	29,563	0.43
ENVIRONMENTAL SUPERVISOR	229,835	3.91	263,484	4.51	218,297	3.57	218,297	3.57
GEOGRAPHIC INFO SYS ANALYST	65	0.00	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	155	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	105,638	2.00	95,411	1.79	96,847	1.77	96,847	1.77
VIDEO SPECIALIST	26,619	0.67	41,723	0.86	38,240	0.85	38,240	0.85
FISCAL & ADMINISTRATIVE MGR B1	166,121	2.75	186,456	3.00	186,642	3.00	186,642	3.00
FISCAL & ADMINISTRATIVE MGR B2	114,086	1.57	75,647	1.00	111,792	1.50	111,792	1.50

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
RESEARCH MANAGER B1	9,416	0.17	53,785	1.07	53,431	1.06	53,431	1.06
RESEARCH MANAGER B2	132,709	2.01	124,077	1.75	122,304	1.74	122,304	1.74
REGISTERED NURSE MANAGER B1	68,574	1.00	64,251	0.88	63,637	0.86	63,637	0.86
HEALTH & SENIOR SVCS MANAGER 1	669,660	11.34	581,597	9.74	812,260	13.26	812,260	13.26
HEALTH & SENIOR SVCS MANAGER 2	1,306,773	19.57	1,216,871	17.16	1,242,923	17.39	1,242,923	17.39
HEALTH & SENIOR SVCS MANAGER 3	468,039	6.22	421,202	6.04	486,589	5.96	486,589	5.96
DIVISION DIRECTOR	96,696	1.00	96,775	1.00	96,775	1.00	96,775	1.00
DEPUTY DIVISION DIRECTOR	88,388	1.02	86,555	1.00	91,470	1.00	91,470	1.00
DESIGNATED PRINCIPAL ASST DIV	47,660	1.06	43,565	1.00	43,565	1.00	43,565	1.00
PROJECT SPECIALIST	360,888	8.53	453,657	16.61	413,283	14.79	413,283	14.79
LEGAL COUNSEL	760	0.01	0	0.00	0	0.00	0	0.00
TYPIST	59,521	2.23	53,403	3.43	43,937	2.84	43,937	2.84
MISCELLANEOUS TECHNICAL	99	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	188,605	3.16	264,133	3.58	240,792	3.86	240,792	3.86
SPECIAL ASST OFFICE & CLERICAL	452	0.01	0	0.00	0	0.00	0	0.00
CHIEF OPERATING OFFICER	286	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	23,047,212	515.69	24,272,692	535.63	24,295,848	535.63	24,295,848	535.63
TRAVEL, IN-STATE	540,028	0.00	713,304	0.00	649,714	0.00	649,714	0.00
TRAVEL, OUT-OF-STATE	294,957	0.00	253,725	0.00	349,200	0.00	349,200	0.00
SUPPLIES	1,180,466	0.00	1,336,332	0.00	1,344,093	0.00	1,344,093	0.00
PROFESSIONAL DEVELOPMENT	305,618	0.00	395,829	0.00	368,367	0.00	368,367	0.00
COMMUNICATION SERV & SUPP	134,999	0.00	184,419	0.00	154,859	0.00	154,859	0.00
PROFESSIONAL SERVICES	1,586,473	0.00	1,681,141	0.00	1,924,564	0.00	1,924,564	0.00
M&R SERVICES	43,373	0.00	104,656	0.00	79,347	0.00	79,347	0.00
OFFICE EQUIPMENT	3,380	0.00	19,105	0.00	3,734	0.00	3,734	0.00
OTHER EQUIPMENT	95,967	0.00	135,075	0.00	104,497	0.00	104,497	0.00
BUILDING LEASE PAYMENTS	19,291	0.00	40,519	0.00	23,447	0.00	23,447	0.00
EQUIPMENT RENTALS & LEASES	6,107	0.00	9,786	0.00	6,889	0.00	6,889	0.00
MISCELLANEOUS EXPENSES	17,229	0.00	68,668	0.00	66,854	0.00	66,854	0.00
TOTAL - EE	4,227,888	0.00	4,942,559	0.00	5,075,565	0.00	5,075,565	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PROGRAM DISTRIBUTIONS	215,968	0.00	451,523	0.00	389,417	0.00	389,417	0.00
TOTAL - PD	215,968	0.00	451,523	0.00	389,417	0.00	389,417	0.00
GRAND TOTAL	\$27,491,068	515.69	\$29,666,774	535.63	\$29,760,830	535.63	\$29,760,830	535.63
GENERAL REVENUE	\$6,227,425	145.64	\$6,511,091	136.74	\$6,505,147	136.74	\$6,505,147	136.74
FEDERAL FUNDS	\$18,556,523	327.51	\$19,679,098	339.77	\$19,779,098	339.77	\$19,779,098	339.77
OTHER FUNDS	\$2,707,120	42.54	\$3,476,585	59.12	\$3,476,585	59.12	\$3,476,585	59.12

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): <u>10.700, 10.745</u>					
Community and Public Health Administration							
Program is found in the following core budget(s):							
	DCPH Program Operations	Office of Emergency Coordination					TOTAL
GR	366,140	0					366,140
FEDERAL	676,877	29,991					706,868
OTHER	1,007,051	0					1,007,051
TOTAL	2,050,068	29,991					2,080,059
1a. What strategic priority does this program address?							
Maximize Program Outcomes.							
1b. What does this program do?							
<ul style="list-style-type: none"> ▪ Provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department and ensures compliance with state and federal laws and regulations. ▪ Approves contracts, grant applications, personnel actions, and non-routine correspondence with contractors, consumers, other external partners, and stakeholders. ▪ Provides public health emergency preparedness, fiscal management, policy development, personnel and human resource management, strategic planning and assurance of effective and efficient programs. 							
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)							
Provisions from multiple chapters of state statute and federal laws are applicable to the operations of the Division of Community and Public Health. State and federal authority for specific activities are included on the division's program description pages.							
3. Are there federal matching requirements? If yes, please explain.							
Yes, for every two dollars of federal funding, there is a required one dollar state match for the Ryan White Grant. The Maternal and Child Health Block Grant requires a three dollar non-federal match for every four dollars of federal funds received, and maintenance of effort.							
4. Is this a federally mandated program? If yes, please explain.							
No.							

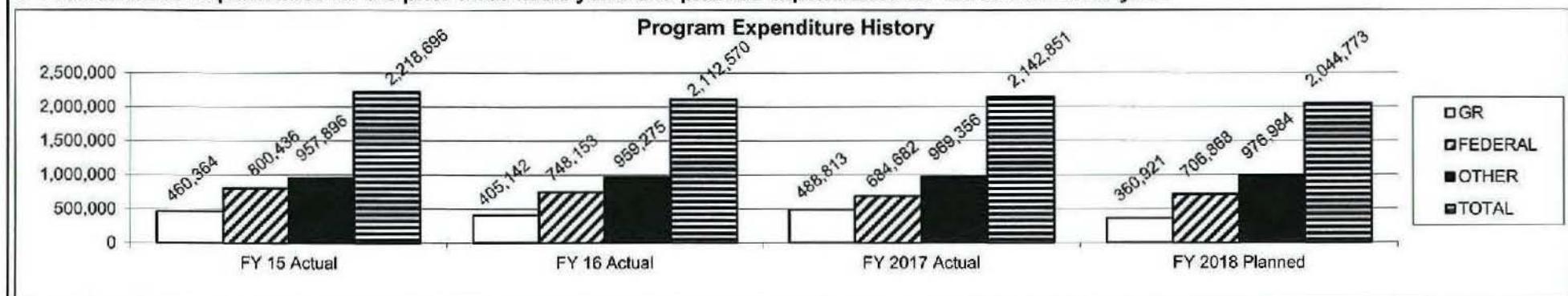
PROGRAM DESCRIPTION

Health and Senior Services

Community and Public Health Administration

HB Section(s): 10.700, 10.745

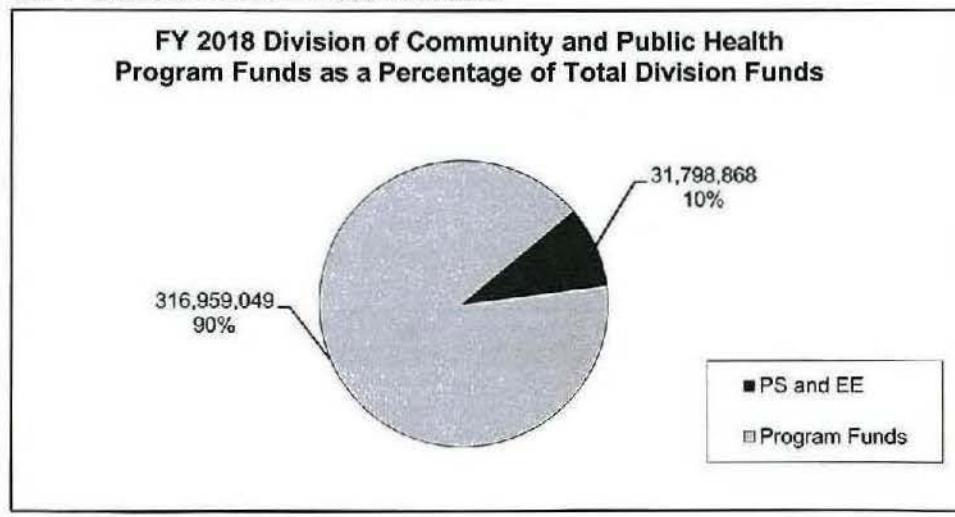
- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



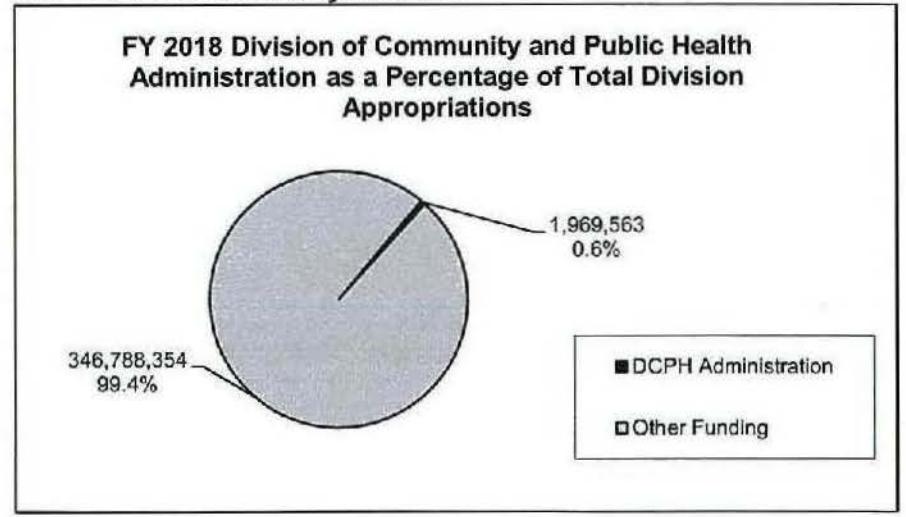
- 6. What are the sources of the "Other" funds?**

Health Initiatives (0275); Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Hazardous Waste (0676).

- 7a. Provide an effectiveness measure.**



- 7b. Provide an efficiency measure.**



PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.700, 10.745						
Vital Records								
Program is found in the following core budget(s):								
	DCPH Program Operations	Office of Emergency Coordination						TOTAL
GR	1,021,535	0						1,021,535
FEDERAL	289,855	18,624						308,479
OTHER	193,936	0						193,936
TOTAL	1,505,326	18,624						1,523,950
1a. What strategic priority does this program address?								
Collect and Disseminate Health Data.								
1b. What does this program do?								
<ul style="list-style-type: none"> ▪ The Bureau of Vital Records (BVR) maintains the central registry of births, deaths, fetal deaths (after 20 weeks gestation, but before birth), reports of marriages and dissolutions of marriages. The registry of births and deaths extends back to 1910, while the registry of marriages and dissolution of marriages extends back to 1948. ▪ Corrects vital records as authorized by law, files and issues certified copies of births, deaths and fetal reports; issues statements relating to marriages and dissolutions of marriages; and prepares new certificates for adoptions and legitimations. Other activities include providing confidential verifications to government agencies; conducting workshops for hospital personnel to ensure the complete, accurate, and timely filing of birth certificates and fetal reports; providing training and technical assistance to local registrars related to the issuance of certified copies of births and deaths; providing technical assistance, guidance, and workshops for funeral directors, medical examiners/coroners and physicians to ensure that death records are filed promptly; and utilizing vital records data in the preparation and publication of vital statistics and for collaboration in approved studies. ▪ Maintains the Putative Father Registry, which creates an official record of a man's intention to acknowledge paternity of a child born outside of marriage. ▪ The services provided by BVR ensure the accurate reporting and timely issuance of documents that verify vital events. BVR records are vital event information allowing individuals to establish lawful existence, obtain passports/identification, and participate in many programs/services that support daily living. 								
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)								
State: Sections 58.451, 58.455, 58.720, 188.047-055, 192.016, 192.025, 192.060, 192.067, 192.068, 192.323, 193.005-325, 453.100, and 453.170, RSMo. Federal: 42 USC Section 652(a)(7).								
3. Are there federal matching requirements? If yes, please explain.								
No.								
4. Is this a federally mandated program? If yes, please explain.								
No.								

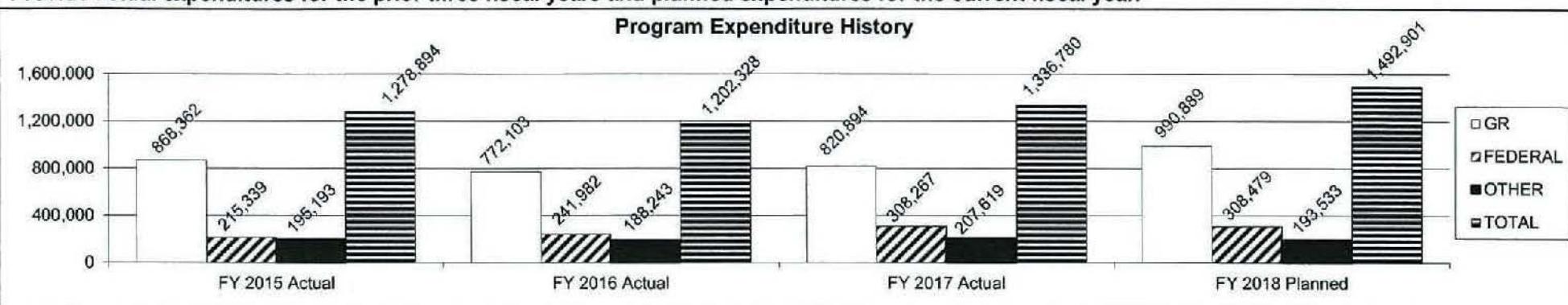
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.745

Vital Records

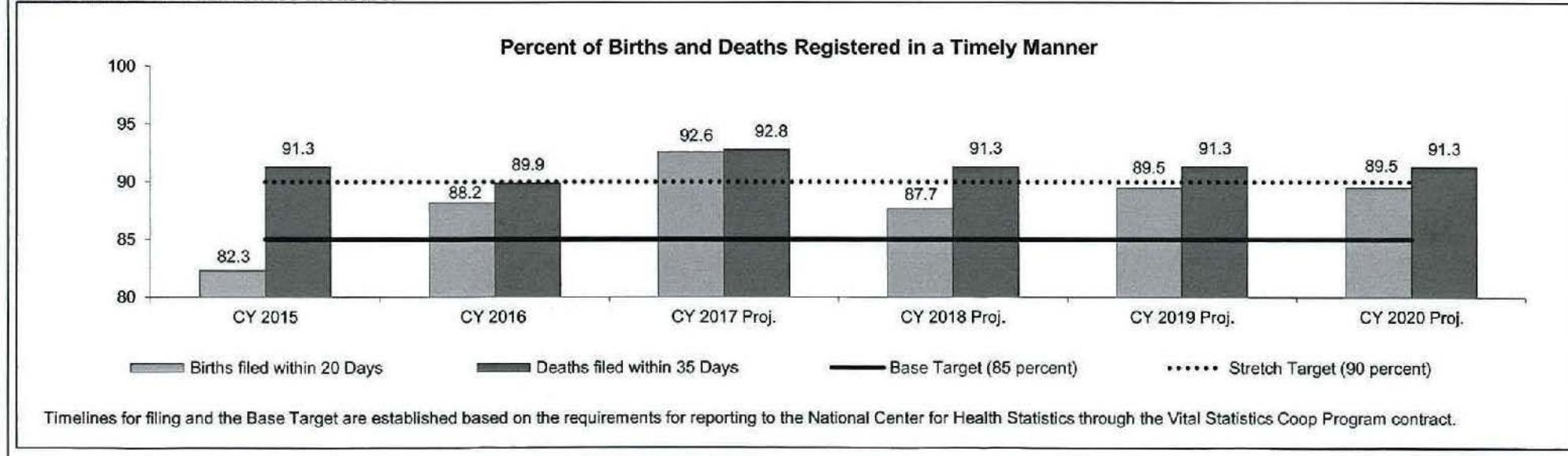
- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



- 6. What are the sources of the "Other" funds?**

Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), and Putative Father Registry (0780).

- 7a. Provide an effectiveness measure.**



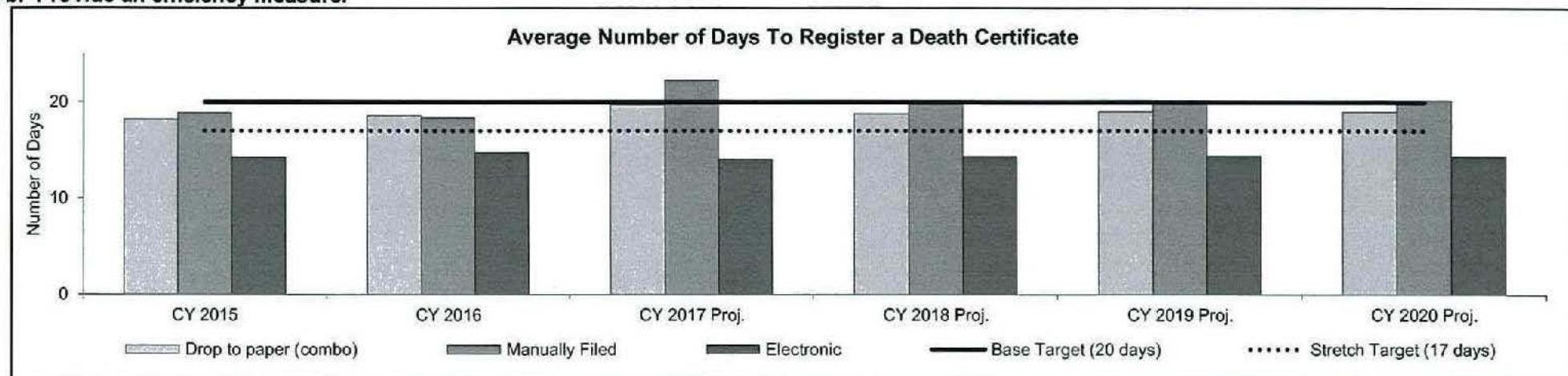
PROGRAM DESCRIPTION

Health and Senior Services

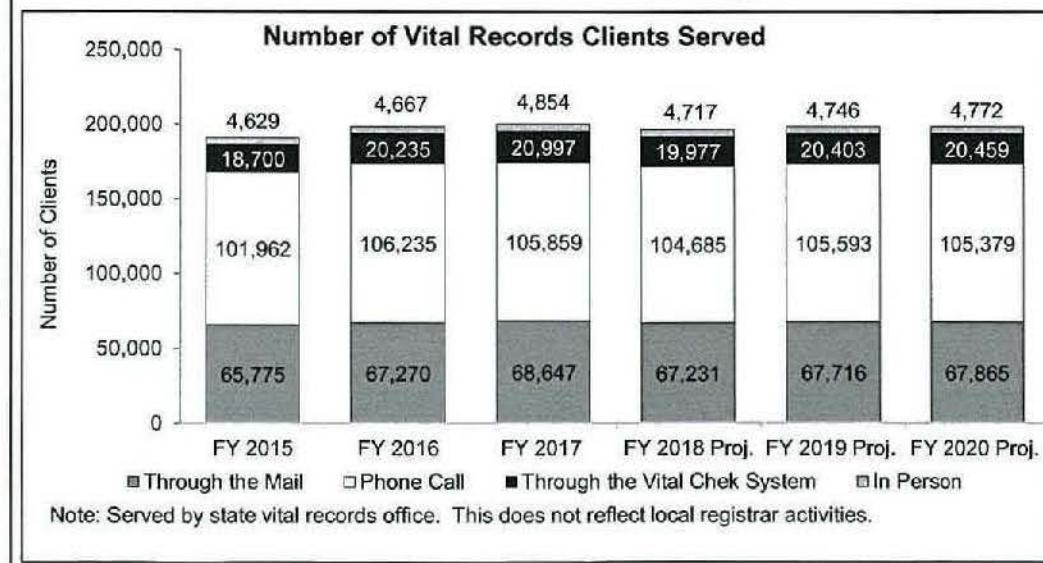
HB Section(s): 10.700, 10.745

Vital Records

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
CORE PUBLIC HLTH FUNCTIONS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,223,009	0.00		3,572,692	0.00	3,322,692	0.00	3,322,692	0.00
DHSS-FEDERAL AND OTHER FUNDS	7,200,000	0.00		9,900,000	0.00	9,900,000	0.00	9,900,000	0.00
TOTAL - PD	10,423,009	0.00		13,472,692	0.00	13,222,692	0.00	13,222,692	0.00
TOTAL	10,423,009	0.00		13,472,692	0.00	13,222,692	0.00	13,222,692	0.00
GRAND TOTAL	\$10,423,009	0.00		\$13,472,692	0.00	\$13,222,692	0.00	\$13,222,692	0.00

CORE DECISION ITEM

Health and Senior Services				Budget Unit <u>58230C</u>																																																																								
Community and Public Health																																																																												
Core - Aid to Local Public Health Agencies (Core Functions)				HB Section <u>10.705</u>																																																																								
1. CORE FINANCIAL SUMMARY																																																																												
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2019 Budget Request</th> </tr> <tr> <th style="text-align: left;">GR</th> <th style="text-align: left;">Federal</th> <th style="text-align: left;">Other</th> <th style="text-align: left;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>3,322,692</td><td>9,900,000</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>3,322,692</td><td>9,900,000</td><td>0</td></tr> <tr> <td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td></tr> <tr> <td>Est. Fringe</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>				FY 2019 Budget Request				GR	Federal	Other	Total	PS	0	0	0	EE	0	0	0	PSD	3,322,692	9,900,000	0	TRF	0	0	0	Total	3,322,692	9,900,000	0	FTE	0.00	0.00	0.00	Est. Fringe	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2019 Governor's Recommendation</th> </tr> <tr> <th style="text-align: left;">GR</th> <th style="text-align: left;">Fed</th> <th style="text-align: left;">Other</th> <th style="text-align: left;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>PSD</td><td>3,322,692</td><td>9,900,000</td><td>0</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>3,322,692</td><td>9,900,000</td><td>0</td></tr> <tr> <td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td></tr> <tr> <td>Est. Fringe</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>	FY 2019 Governor's Recommendation				GR	Fed	Other	Total	PS	0	0	0	EE	0	0	0	PSD	3,322,692	9,900,000	0	TRF	0	0	0	Total	3,322,692	9,900,000	0	FTE	0.00	0.00	0.00	Est. Fringe	0	0	0
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FY 2019 Governor's Recommendation																																																																												
GR	Fed	Other	Total																																																																									
PS	0	0	0																																																																									
EE	0	0	0																																																																									
PSD	3,322,692	9,900,000	0																																																																									
TRF	0	0	0																																																																									
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<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>				<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																																								
2. CORE DESCRIPTION																																																																												
<p>The requested core funding is an investment in the 115 local public health agencies throughout Missouri and is essential to protecting the public's health. The local public health agencies are crucial partners with the state in providing public health services. This investment supports the delivery of services critical to the prevention of disease and the promotion of healthy families, lifestyles, and environments through an integrated and cooperative public health system. Monitoring disease incidence and responding to disease outbreaks (e.g., Hepatitis A, foodborne E-coli, and salmonella) is a primary responsibility. The public health system is vital in responding to public health emergencies and natural disasters by assuring safe food and water, identifying specific health needs within local communities, and mobilizing resources to address the needs.</p> <p>Challenges are increasing daily due to global travel that brings new and unknown diseases to our doorstep. Newly emerging and re-emerging diseases such as Ebola and Zika viruses, pandemic virus strains, and Avian Influenza, as well as the resurgence of old ones (e.g., measles and whooping cough) and drug resistant diseases (e.g., tuberculosis) place new demands on the public health system to assure that such diseases or agents are recognized early and measures are taken to protect and promote the public's health and safety. The public health system is further challenged by chronic diseases such as diabetes, heart disease, and risk factors including obesity and tobacco use. Reducing the burden of these diseases and risk factors improves the quality of life and decreases health care costs for Missourians.</p>																																																																												

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58230C</u>																																																							
Community and Public Health																																																								
Core - Aid to Local Public Health Agencies (Core Functions)	HB Section <u>10.705</u>																																																							
3. PROGRAM LISTING (list programs included in this core funding)																																																								
Local Public Health Services																																																								
4. FINANCIAL HISTORY																																																								
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<p>Reverted includes the Governor's standard three percent reserve (when applicable). Restricted includes any extraordinary expenditure restrictions (when applicable).</p> <p>NOTES:</p>																																																								

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES

CORE PUBLIC HLTH FUNCTIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	3,572,692	9,900,000	0	13,472,692	
	Total	0.00	3,572,692	9,900,000	0	13,472,692	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	351 3371	PD	0.00	(250,000)	0	0	(250,000) Move SAFE-CARE to the appropriate section.
NET DEPARTMENT CHANGES		0.00	(250,000)	0	0	(250,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,322,692	9,900,000	0	13,222,692	
	Total	0.00	3,322,692	9,900,000	0	13,222,692	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,322,692	9,900,000	0	13,222,692	
	Total	0.00	3,322,692	9,900,000	0	13,222,692	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
CORE PUBLIC HLTH FUNCTIONS								
CORE								
PROGRAM DISTRIBUTIONS	10,423,009	0.00	13,472,692	0.00	13,222,692	0.00	13,222,692	0.00
TOTAL - PD	10,423,009	0.00	13,472,692	0.00	13,222,692	0.00	13,222,692	0.00
GRAND TOTAL	\$10,423,009	0.00	\$13,472,692	0.00	\$13,222,692	0.00	\$13,222,692	0.00
GENERAL REVENUE	\$3,223,009	0.00	\$3,572,692	0.00	\$3,322,692	0.00	\$3,322,692	0.00
FEDERAL FUNDS	\$7,200,000	0.00	\$9,900,000	0.00	\$9,900,000	0.00	\$9,900,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): 10.700, 10.705, 10.710, 10.745					
Local Public Health Services (LPHS)											
Program is found in the following core budget(s):											
	DCPH Program Operations	Aid to LPHA	DCPH Programs and Contracts	Office of Emergency Coordination		TOTAL					
GR	236,807	3,322,692	0	0		3,559,499					
FEDERAL	583,602	7,200,000	4,168,707	700		11,953,009					
OTHER	15,024	0	0	0		15,024					
TOTAL	835,433	10,522,692	4,168,707	700		15,527,532					

1a. What strategic priority does this program address?

Increase Positive Health Outcomes.

1b. What does this program do?

- Supports a public health presence in every city and county in Missouri by administering participation agreements that supplement local public health agency (LPHA) efforts to provide essential public health services (core functions).
- Supported services include surveillance, investigation and intervention in threats to health, whether caused by disease outbreaks (such as influenza or Hepatitis A), emerging diseases, food borne illnesses (such as E. Coli, salmonella, etc.), bioterrorism, or chronic disease and other emerging issues such as opioid abuse. The participation agreement also supplements local capacity to inspect retail food establishments and lodging facilities, respond to animal bites for rabies prevention, enforce regulations, provide health education, assess community health and health resources, and identify leading health and safety problems in communities.
- Works to strengthen Missouri's public health system by determining capabilities and gaps; providing and coordinating technical assistance and orientation to local agencies' new administrators, staff and local Boards of Health; working with external partners to determine workforce and public health system needs to assure training opportunities for public health workers and their governing bodies; setting standards of excellence in public health practice; and coordinating statewide mutual aid for LPAs.
- Maternal and Child Health (MCH) Services distributes federal MCH Title V Block Grant funds to local public health agencies through the MCH services contract. The contract's purpose is to establish, within each local public health jurisdiction, a community system that is capable of addressing targeted health issues for the MCH population of pregnant women, infants, children, and adolescents; women of child-bearing age; and children with special health care needs. Current health priorities addressed are prevention and reduction of injury, obesity, tobacco use, and adverse birth outcomes.
- Child Care Health Consultation program is a partnership between DHSS and the LPAs to reduce disease and improve health and safety in child care settings. Health professionals from LPAs provide health and safety consultation and education to child care providers and young parents of children in child care across the state. Health education is also provided to young children in child care settings. Child Care Development Block Grant funding through the Department of Social Services, MCH Title V Block Grant, and USDA Child and Adult Care Food Program provide support for this state wide program.
- Coordinates the Council for Public Health Nursing to provide leadership, expertise and education related to public health nursing practice, standards and issues.

PROGRAM DESCRIPTION

Health and Senior Services Local Public Health Services (LPHS)	HB Section(s): 10.700, 10.705, 10.710, 10.745																									
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Sections 167.181, 191.668, 191.677, 191.733, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention); Social Security Act Title V Section 501-510; Social Security Act Title XXI Section 2105(a)(1)(D)(ii).</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>Yes. The MCH Services Block Grant requires a three dollar non-federal/four dollar federal match and maintenance of effort.</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"> <p style="text-align: center;">Program Expenditure History</p> <table border="1" style="margin-top: 10px; border-collapse: collapse; width: 100%;"> <thead> <tr> <th>Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2015 Actual</td> <td>3,419,968</td> <td>11,907,573</td> <td>10,953</td> <td>15,338,434</td> </tr> <tr> <td>FY 2016 Actual</td> <td>3,427,373</td> <td>13,029</td> <td>15,276,591</td> <td>18,716,993</td> </tr> <tr> <td>FY 2017 Actual</td> <td>3,454,921</td> <td>20,221</td> <td>11,953,008</td> <td>15,428,150</td> </tr> <tr> <td>FY 2018 Planned</td> <td>3,452,714</td> <td>14,573</td> <td>11,953,009</td> <td>15,420,296</td> </tr> </tbody> </table> </div> <p>6. What are the sources of the "Other" funds?</p> <p>Health Initiative (0275) and Department of Health and Senior Services - Donated (0658)</p>		Year	GR	FEDERAL	OTHER	TOTAL	FY 2015 Actual	3,419,968	11,907,573	10,953	15,338,434	FY 2016 Actual	3,427,373	13,029	15,276,591	18,716,993	FY 2017 Actual	3,454,921	20,221	11,953,008	15,428,150	FY 2018 Planned	3,452,714	14,573	11,953,009	15,420,296
Year	GR	FEDERAL	OTHER	TOTAL																						
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PROGRAM DESCRIPTION

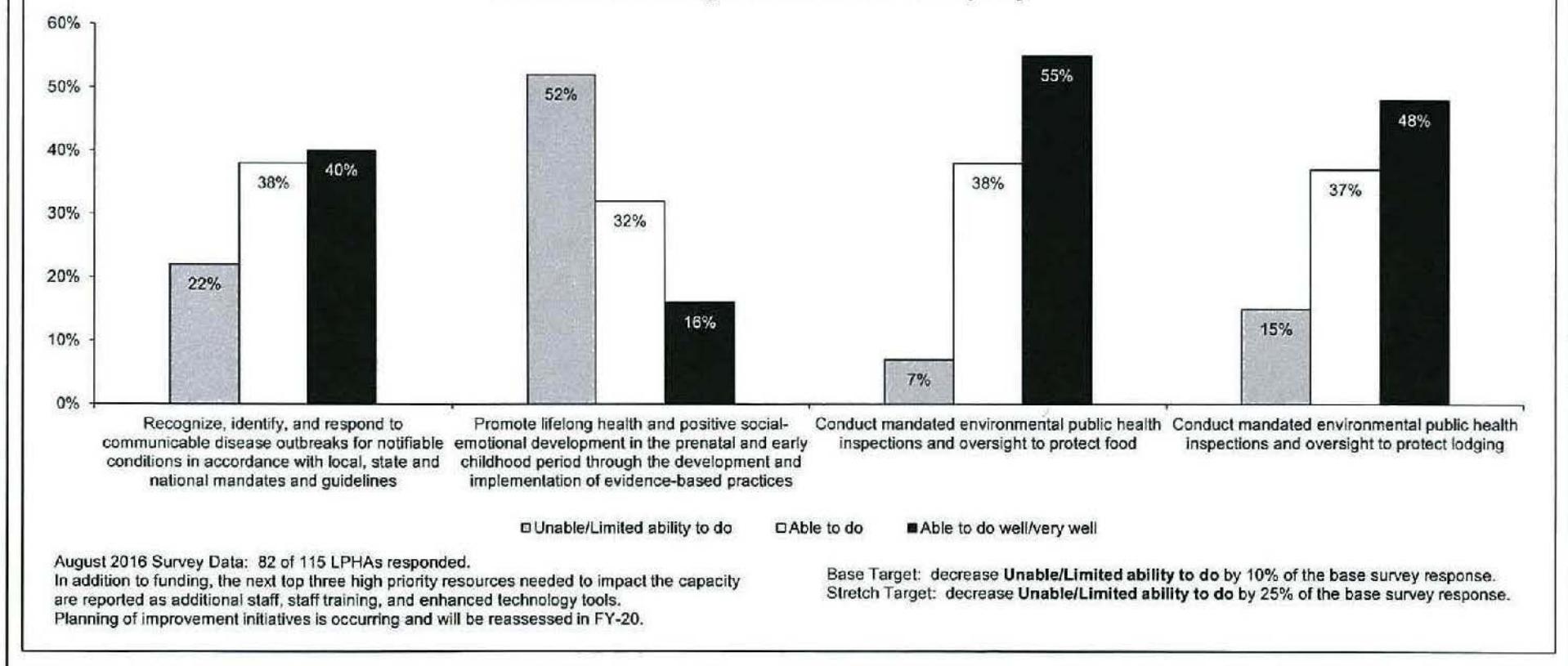
Health and Senior Services

Local Public Health Services (LPHS)

7a. Provide an effectiveness measure.

HB Section(s): 10.700, 10.705, 10.710, 10.745

Local Public Health Agencies Assessment of Capacity



PROGRAM DESCRIPTION

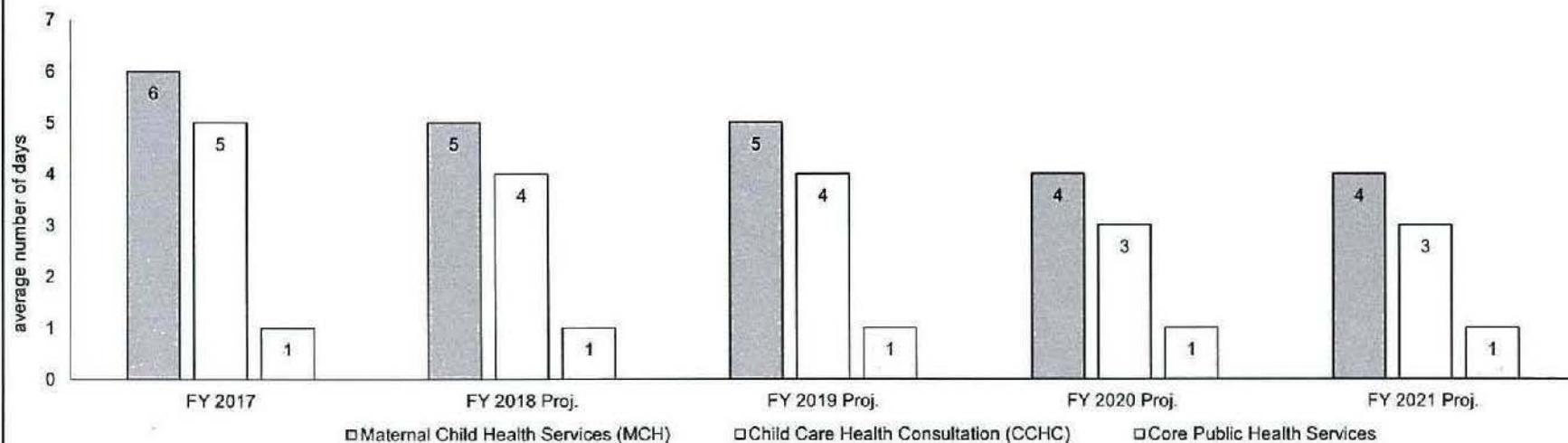
Health and Senior Services

HB Section(s): 10.700, 10.705, 10.710, 10.745

Local Public Health Services (LPHS)

7b. Provide an efficiency measure.

Center for Local Public Health Services Processing Time for LPHA Contract Invoices



Data based on CLPHS processing time only.

Core contract invoices submitted electronically.

MCH and CCHC contract invoices submitted manually.

Base Target: meet FY-18 projection.

Stretch Target: meet FY-20 projection.

7c. Provide the number of clients/individuals served, if applicable.

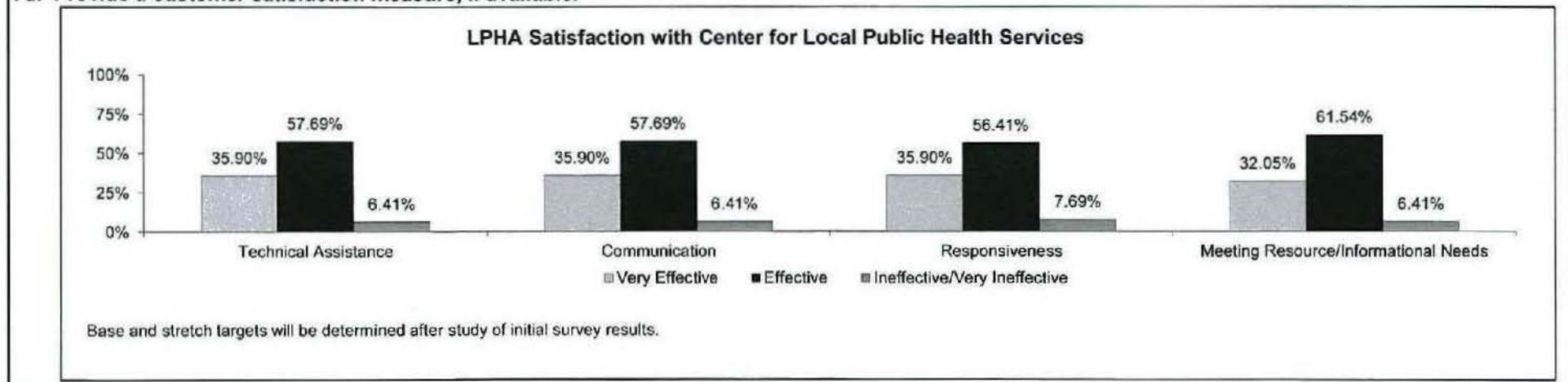
LPHAs Served by the Center for Local Public Health Services

	2016	2017	2018 Proj.	2019 Proj.	2020 Proj.
Number of LPHA's with Participation Agreements for core public health functions (State Fiscal Year)	115	115	115	115	115
Number of LPHA's served with technical assistance/training (State Fiscal Year)	115	115	115	115	115
Number of LPHA's with MCH (Maternal and Child Health) Services contract (Federal Fiscal Year)	115	115	114	115	115
Number of LPHA's with CCHC (Child Care Health Consultation) contract (Federal Fiscal Year)	105	104	105	105	105

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): 10.700, 10.705, 10.710, 10.745
Local Public Health Services (LPHS)				
Summary of Select Reportable Diseases and Conditions in 2016 Requiring Investigation/Follow Up by LPHAs				Summary of Select Environmental Public Health Services Provided by LPHAs
Condition and/or Disease	Case Count	Condition and/or Disease	Case Count	
Salmonellosis	1,050	Animal Bites	6,545	Onsite Food Service Establishments requiring inspection (CY 2015) 25,438
Tick-borne Diseases	306	Rocky Mountain Spotted	351	Lodging inspections (CY 2016) 1,526
Legionellosis	159	Influenza	22,722	Children w/elevated blood lead that LPHAs assisted w/identification and/or follow-up (FY 2016) 725
Pertussis	357	Zika	35	Sewage complaints (CY 2015) 804
Tuberculosis Infection (Latent)	3,210	Tuberculosis (Active)	101	
Mumps	334	Shigellosis	830	
Hepatitis C, Chronic Infection	5,063	Total Reportable Diseases and Conditions (Excluding STDs) = 56,103		

7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	169,732	0.00	186,867	0.00	161,839	0.00	161,839	0.00
DHSS-FEDERAL AND OTHER FUNDS	2,875,210	0.00	3,026,129	0.00	3,475,746	0.00	3,475,746	0.00
ORGAN DONOR PROGRAM	18,600	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,063,542	0.00	3,212,996	0.00	3,637,585	0.00	3,637,585	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,712,561	0.00	1,830,499	0.00	2,105,527	0.00	2,015,527	0.00
DHSS-FEDERAL AND OTHER FUNDS	23,197,567	0.00	28,814,339	0.00	28,264,722	0.00	28,264,722	0.00
BREAST CANCER AWARENESS TRUST	2,639	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	24,912,767	0.00	30,644,838	0.00	30,370,249	0.00	30,280,249	0.00
TOTAL	27,976,309	0.00	33,857,834	0.00	34,007,834	0.00	33,917,834	0.00
SB 5 - Fetal Tissue Tracking - 1580011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	79,380	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	79,380	0.00
TOTAL	0	0.00	0	0.00	0	0.00	79,380	0.00
GRAND TOTAL	\$27,976,309	0.00	\$33,857,834	0.00	\$34,007,834	0.00	\$33,997,214	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
LEAD ABATEMENT LOAN PRGM									
CORE									
EXPENSE & EQUIPMENT									
MISSOURI LEAD ABATEMENT LOAN		0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE		0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL		0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL		\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
MEDICATIONS PROGRAMS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00
DHSS-FEDERAL AND OTHER FUNDS	46,941,718	0.00	44,840,078	0.00	44,840,078	0.00	44,840,078	0.00
TOTAL - PD	51,247,264	0.00	49,145,624	0.00	49,145,624	0.00	49,145,624	0.00
TOTAL	51,247,264	0.00	49,145,624	0.00	49,145,624	0.00	49,145,624	0.00
Ryan White HIV/AIDS Program - 1580007								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,141,265	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	9,141,265	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,141,265	0.00
GRAND TOTAL	\$51,247,264	0.00	\$49,145,624	0.00	\$49,145,624	0.00	\$58,286,889	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
CHILD W/SPECIAL HLTH NEEDS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	558,803	0.00		606,059	0.00	576,086	0.00	576,086	0.00
C & M SMITH MEMORIAL ENDOWMENT	0	0.00		10,000	0.00	10,000	0.00	10,000	0.00
CHILD SPECIAL HLTH CARE NEEDS	0	0.00		30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	558,803	0.00		646,059	0.00	616,086	0.00	616,086	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	379,089	0.00		360,841	0.00	390,814	0.00	390,814	0.00
TOTAL - PD	379,089	0.00		360,841	0.00	390,814	0.00	390,814	0.00
TOTAL	937,892	0.00		1,006,900	0.00	1,006,900	0.00	1,006,900	0.00
GRAND TOTAL	\$937,892	0.00		\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
BRAIN INJURY SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	8,988	0.15		0	0.00	0	0.00	0	0.00
TOTAL - PS	8,988	0.15		0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	800,643	0.00		820,931	0.00	820,931	0.00	820,931	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00		898,993	0.00	0	0.00	0	0.00
BRAIN INJURY FUND	213,360	0.00		381,545	0.00	343,883	0.00	343,883	0.00
TOTAL - EE	1,014,003	0.00		2,101,469	0.00	1,164,814	0.00	1,164,814	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	142,539	0.00		146,947	0.00	146,947	0.00	146,947	0.00
DHSS-FEDERAL AND OTHER FUNDS	167,310	0.00		191,947	0.00	191,947	0.00	191,947	0.00
MO SENIOR SRVC PROTECTION FUND	0	0.00		500,000	0.00	0	0.00	0	0.00
BRAIN INJURY FUND	329,467	0.00		493,355	0.00	531,017	0.00	531,017	0.00
TOTAL - PD	639,316	0.00		1,332,249	0.00	869,911	0.00	869,911	0.00
TOTAL	1,662,307	0.15		3,433,718	0.00	2,034,725	0.00	2,034,725	0.00
GRAND TOTAL	\$1,662,307	0.15		\$3,433,718	0.00	\$2,034,725	0.00	\$2,034,725	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
GENETICS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	111,169	0.00	103,557	0.00	114,608	0.00	114,608	0.00
TOTAL - EE	111,169	0.00	103,557	0.00	114,608	0.00	114,608	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	118,122	0.00	132,825	0.00	121,774	0.00	121,774	0.00
MO PUBLIC HEALTH SERVICES	1,534,293	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00
TOTAL - PD	1,652,415	0.00	1,682,575	0.00	1,671,524	0.00	1,671,524	0.00
TOTAL	1,763,584	0.00	1,786,132	0.00	1,786,132	0.00	1,786,132	0.00
SMA and Hunter Screening - 1580004								
PROGRAM-SPECIFIC								
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$1,763,584	0.00	\$1,786,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00

DECISION ITEM SUMMARY

Budget Unit		FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
SHOW-ME HEALTHY WOMEN									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS		386,206	7.87	386,266	8.00	386,266	8.00	386,266	8.00
TOTAL - PS		386,206	7.87	386,266	8.00	386,266	8.00	386,266	8.00
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS		68,049	0.00	33,620	0.00	71,134	0.00	71,134	0.00
TOTAL - EE		68,049	0.00	33,620	0.00	71,134	0.00	71,134	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
DHSS-FEDERAL AND OTHER FUNDS		1,673,056	0.00	1,860,512	0.00	1,822,998	0.00	1,822,998	0.00
MO PUBLIC HEALTH SERVICES		19,525	0.00	20,000	0.00	20,000	0.00	20,000	0.00
DEPT OF HEALTH-DONATED		10,762	0.00	32,548	0.00	32,548	0.00	32,548	0.00
TOTAL - PD		2,188,343	0.00	2,413,060	0.00	2,375,546	0.00	2,375,546	0.00
TOTAL		2,642,598	7.87	2,832,946	8.00	2,832,946	8.00	2,832,946	8.00
Pay Plan - 0000012									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS		0	0.00	0	0.00	0	0.00	2,153	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	2,153	0.00
TOTAL		0	0.00	0	0.00	0	0.00	2,153	0.00
GRAND TOTAL		\$2,642,598	7.87	\$2,832,946	8.00	\$2,832,946	8.00	\$2,835,099	8.00

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DECISION ITEM SUMMARY

Budget Unit	FY 2017 ACTUAL Fund	FY 2017 ACTUAL DOLLAR	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
TOBACCO CESSATION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,250	0.00	50,000	0.00	50,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	24,250	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	48,500	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	48,500	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$48,500	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services				Budget Unit	58420C	58425C	58445C	58570C																																																																																					
Community and Public Health					58580C	58583C	58585C	58620C																																																																																					
Core - Division of Community and Public Health Programs and Contracts				HB Section	10.710	10.715																																																																																							
1. CORE FINANCIAL SUMMARY																																																																																													
FY 2019 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>386,266</td><td>0</td><td>386,266</td></tr> <tr> <td>EE</td><td>1,673,464</td><td>3,546,880</td><td>384,883</td><td>\$5,605,227</td></tr> <tr> <td>PSD</td><td>7,530,608</td><td>75,119,745</td><td>2,133,315</td><td>\$84,833,668</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>9,204,072</td><td>79,102,891</td><td>2,518,198</td><td>90,825,161</td></tr> </tbody> </table>						GR	Federal	Other	Total	PS	0	386,266	0	386,266	EE	1,673,464	3,546,880	384,883	\$5,605,227	PSD	7,530,608	75,119,745	2,133,315	\$84,833,668	TRF	0	0	0	0	Total	9,204,072	79,102,891	2,518,198	90,825,161	FY 2019 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>386,266</td><td>0</td><td>386,266</td></tr> <tr> <td>EE</td><td>1,673,464</td><td>3,546,880</td><td>384,883</td><td>5,605,227</td></tr> <tr> <td>PSD</td><td>7,480,608</td><td>75,119,745</td><td>2,133,315</td><td>84,733,668</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>9,154,072</td><td>79,052,891</td><td>2,518,198</td><td>90,725,161</td></tr> </tbody> </table>		GR	Fed	Other	Total	PS	0	386,266	0	386,266	EE	1,673,464	3,546,880	384,883	5,605,227	PSD	7,480,608	75,119,745	2,133,315	84,733,668	TRF	0	0	0	0	Total	9,154,072	79,052,891	2,518,198	90,725,161	FTE <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td><td>0</td><td>201,025</td><td>0</td><td>201,025</td></tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>				Est. Fringe	0	201,025	0	201,025	FTE <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td><td>0</td><td>203,961</td><td>0</td><td>203,961</td></tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>	Est. Fringe	0	203,961	0	203,961	Other Funds: Missouri Public Health Services (0298), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), and Children's Special Health Care Needs Service (0950).				Other Funds: Missouri Public Health Services (0298), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), and Children's Special Health Care Needs Service (0950).	2. CORE DESCRIPTION <p>The division contracts with local public health agencies and other providers to deliver important public health services. Core funding is requested for public health activities relating to environmental health and communicable diseases, including services for individuals with human immunodeficiency virus and acquired immune deficiency syndrome (medications, case management, and housing); infectious disease prevention and surveillance (sexually transmitted diseases, human immunodeficiency virus, West Nile, Zika, tick-borne disease, tuberculosis, measles, refugee health and other reportable communicable diseases); lead screening; health education; inspections for child care sanitation; on-site sewage issues; lodging inspections; and food safety activities including food recalls.</p> <p>This funding also supports the following initiatives: chronic disease prevention and health promotion; genetic screening, diagnostic evaluations, counseling, and treatment services; breastfeeding education; nutrition education; obesity prevention; breast and cervical cancer and heart disease screening; Missouri Cancer Registry; tobacco prevention and control; organ donation; service coordination and rehabilitation for adults with brain injury; injury prevention; maternal and child health services including home visiting; service coordination and treatment for children with special health care needs; education and support for the child forensic exam provider network; sudden infant death syndrome autopsy payments; adolescent health and abstinence-only education; immunizations; radiological and hazardous material emergency response; and related surveillance systems.</p>							
	GR	Federal	Other	Total																																																																																									
PS	0	386,266	0	386,266																																																																																									
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CORE DECISION ITEM

Health and Senior Services	Budget Unit	58420C	58425C	58445C	58570C
Community and Public Health		58580C	58583C	58585C	58620C
Core - Division of Community and Public Health Programs and Contracts	HB Section	10.710	10.715		

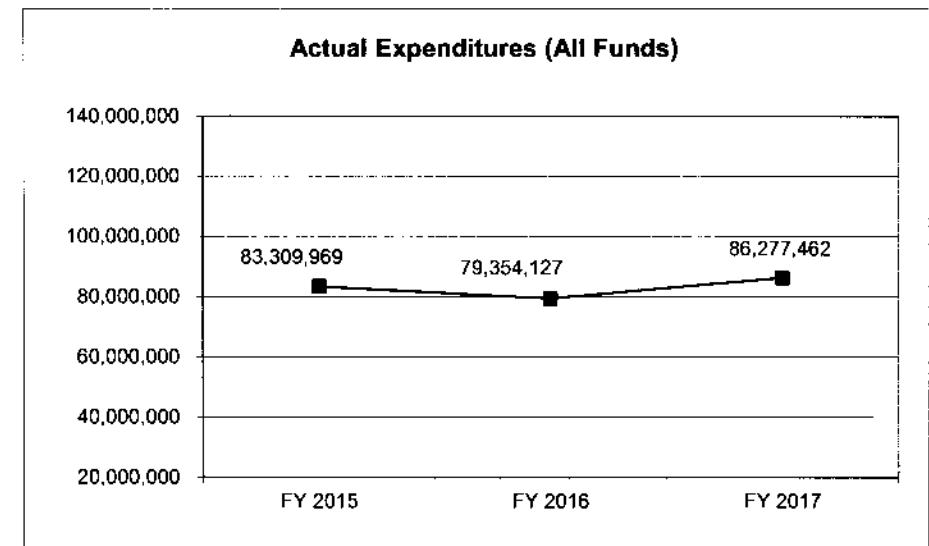
3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health except:

- Office of Emergency Coordination
- Vital Records
- Local Public Health Services Core Funding
- Nutrition Services
- Women's Health Services
- Office on Women's Health
- Office of Primary Care and Rural Health
- Office of Dental Health
- Office of Minority Health
- State Public Health Laboratory

4. FINANCIAL

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	89,467,432	89,304,274	94,914,756	92,074,154
Less Reverted (All Funds)	(140,977)	(136,767)	(143,205)	(139,455)
Less Restricted (All Funds)	0	0	(1,281,620)	0
Budget Authority (All Funds)	89,326,455	89,167,507	93,489,931	91,934,699
Actual Expenditures (All Funds)	83,309,969	79,354,127	86,277,462	N/A
Unexpended (All Funds)	<u>6,016,486</u>	<u>9,813,380</u>	<u>7,212,469</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	550,419	339,528	12,802	N/A
Federal	4,853,544	9,156,442	6,760,114	N/A
Other	612,523	317,409	439,552	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES								
		EE	0.00	186,867	3,026,129	0	3,212,996	
		PD	0.00	1,830,499	28,814,339	0	30,644,838	
		Total	0.00	2,017,366	31,840,468	0	33,857,834	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	336 1968	EE	0.00	2,537	0	0	2,537	Internal reallocations based on planned expenditures.
Core Reallocation	336 1255	EE	0.00	(27,565)	0	0	(27,565)	Internal reallocations based on planned expenditures.
Core Reallocation	336 1255	PD	0.00	27,565	0	0	27,565	Internal reallocations based on planned expenditures.
Core Reallocation	336 1968	PD	0.00	(2,537)	0	0	(2,537)	Internal reallocations based on planned expenditures.
Core Reallocation	353 1256	EE	0.00	0	70,616	0	70,616	Internal reallocations based on planned expenditures.
Core Reallocation	353 1256	PD	0.00	0	(70,616)	0	(70,616)	Internal reallocations based on planned expenditures.
Core Reallocation	355 1974	EE	0.00	0	2,799	0	2,799	Internal reallocations based on planned expenditures.
Core Reallocation	355 1974	PD	0.00	0	(2,799)	0	(2,799)	Internal reallocations based on planned expenditures.
Core Reallocation	357 9986	EE	0.00	0	376,202	0	376,202	Internal reallocation based on planned expenditures.
Core Reallocation	357 9986	PD	0.00	0	(376,202)	0	(376,202)	Internal reallocation based on planned expenditures.
Core Reallocation	1348 1255	PD	0.00	250,000	0	0	250,000	Move SAFE-CARE to the appropriate section.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMM & PUBLIC HLTH PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1353 9986	PD	0.00	0	(100,000)	0	(100,000) Reallocating excess authority from Adolescent Health to Community Health and Wellness.
NET DEPARTMENT CHANGES							
		0.00	250,000	(100,000)	0	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	161,839	3,475,746	0	3,637,585	
	PD	0.00	2,105,527	28,264,722	0	30,370,249	
	Total	0.00	2,267,366	31,740,468	0	34,007,834	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2035 3353	PD	0.00	(90,000)	0	0	(90,000)
NET GOVERNOR CHANGES							
		0.00	(90,000)	0	0	0	(90,000)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	161,839	3,475,746	0	3,637,585	
	PD	0.00	2,015,527	28,264,722	0	30,280,249	
	Total	0.00	2,177,366	31,740,468	0	33,917,834	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
LEAD ABATEMENT LOAN PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICATIONS PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	4,305,546	44,840,078	0	49,145,624	
	Total	0.00	4,305,546	44,840,078	0	49,145,624	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,305,546	44,840,078	0	49,145,624	
	Total	0.00	4,305,546	44,840,078	0	49,145,624	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,305,546	44,840,078	0	49,145,624	
	Total	0.00	4,305,546	44,840,078	0	49,145,624	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CHILD W/SPECIAL HLTH NEEDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	606,059	0	40,000	646,059	
	PD	0.00	360,841	0	0	360,841	
	Total	0.00	966,900	0	40,000	1,006,900	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	358 9419	EE	0.00	(29,973)	0	0	(29,973) Internal reallocations based on planned expenditures.
Core Reallocation	358 9419	PD	0.00	29,973	0	0	29,973 Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	576,086	0	40,000	616,086	
	PD	0.00	390,814	0	0	390,814	
	Total	0.00	966,900	0	40,000	1,006,900	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	576,086	0	40,000	616,086	
	PD	0.00	390,814	0	0	390,814	
	Total	0.00	966,900	0	40,000	1,006,900	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
BRAIN INJURY SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	820,931	898,993	381,545	2,101,469	
	PD	0.00	146,947	191,947	993,355	1,332,249	
	Total	0.00	967,878	1,090,940	1,374,900	3,433,718	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	359 9861	EE	0.00	0	(898,993)	0	(898,993) State match was MSSP Fund, which was core cut.
Core Reduction	361 3958	PD	0.00	0	0	(500,000)	(500,000) HCB 3 vetoed.
Core Reallocation	369 7527	EE	0.00	0	0	(37,662)	(37,662) Internal reallocations based on planned expenditures.
Core Reallocation	369 7527	PD	0.00	0	0	37,662	37,662 Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES		0.00	0	(898,993)	(500,000)	(1,398,993)	
DEPARTMENT CORE REQUEST							
	EE	0.00	820,931	0	343,883	1,164,814	
	PD	0.00	146,947	191,947	531,017	869,911	
	Total	0.00	967,878	191,947	874,900	2,034,725	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	820,931	0	343,883	1,164,814	
	PD	0.00	146,947	191,947	531,017	869,911	
	Total	0.00	967,878	191,947	874,900	2,034,725	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
GENETICS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	103,557	0	0	103,557	
	PD	0.00	132,825	0	1,549,750	1,682,575	
	Total	0.00	236,382	0	1,549,750	1,786,132	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	370 7731	EE	0.00	11,051	0	0	11,051 Internal reallocations based on planned expenditures.
Core Reallocation	370 7731	PD	0.00	(11,051)	0	0	(11,051) Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	114,608	0	0	114,608	
	PD	0.00	121,774	0	1,549,750	1,671,524	
	Total	0.00	236,382	0	1,549,750	1,786,132	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	114,608	0	0	114,608	
	PD	0.00	121,774	0	1,549,750	1,671,524	
	Total	0.00	236,382	0	1,549,750	1,786,132	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
SHOW-ME HEALTHY WOMEN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	8.00	0	386,266	0	386,266	
	EE	0.00	0	33,620	0	33,620	
	PD	0.00	500,000	1,860,512	52,548	2,413,060	
	Total	8.00	500,000	2,280,398	52,548	2,832,946	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	372 1724	EE	0.00	0	37,514	0	37,514 Internal reallocations based on planned expenditures.
Core Reallocation	372 1724	PD	0.00	0	(37,514)	0	(37,514) Internal reallocations based on planned expenditures.
Core Reallocation	373 2491	PS	0.00	0	0	0	0 Internal reallocations based on planned expenditures.
	NET DEPARTMENT CHANGES		0.00	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	8.00	0	386,266	0	386,266	
	EE	0.00	0	71,134	0	71,134	
	PD	0.00	500,000	1,822,998	52,548	2,375,546	
	Total	8.00	500,000	2,280,398	52,548	2,832,946	
GOVERNOR'S RECOMMENDED CORE							
	PS	8.00	0	386,266	0	386,266	
	EE	0.00	0	71,134	0	71,134	
	PD	0.00	500,000	1,822,998	52,548	2,375,546	
	Total	8.00	500,000	2,280,398	52,548	2,832,946	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
TOBACCO CESSATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	50,000	50,000	0	100,000	
	Total	0.00	50,000	50,000	0	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	50,000	0	100,000	
	Total	0.00	50,000	50,000	0	100,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2045 9012	PD	0.00	0	(50,000)	0	(50,000)
Core Reduction	2045 9011	PD	0.00	(50,000)	0	0	(50,000)
NET GOVERNOR CHANGES			0.00	(50,000)	(50,000)	0	(100,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
TRAVEL, IN-STATE	812	0.00	7,946	0.00	908	0.00	908	0.00
TRAVEL, OUT-OF-STATE	1,218	0.00	0	0.00	1,256	0.00	1,256	0.00
SUPPLIES	287,030	0.00	179,452	0.00	338,078	0.00	338,078	0.00
PROFESSIONAL DEVELOPMENT	51,083	0.00	16,681	0.00	61,199	0.00	61,199	0.00
PROFESSIONAL SERVICES	2,686,087	0.00	2,907,960	0.00	3,192,074	0.00	3,192,074	0.00
OTHER EQUIPMENT	5,284	0.00	68,391	0.00	5,448	0.00	5,448	0.00
BUILDING LEASE PAYMENTS	6,560	0.00	7,293	0.00	7,313	0.00	7,313	0.00
EQUIPMENT RENTALS & LEASES	3,958	0.00	4,671	0.00	4,791	0.00	4,791	0.00
MISCELLANEOUS EXPENSES	21,510	0.00	20,602	0.00	26,518	0.00	26,518	0.00
TOTAL - EE	3,063,542	0.00	3,212,996	0.00	3,637,585	0.00	3,637,585	0.00
PROGRAM DISTRIBUTIONS	24,745,968	0.00	30,644,838	0.00	30,166,600	0.00	30,076,600	0.00
REFUNDS	166,799	0.00	0	0.00	203,649	0.00	203,649	0.00
TOTAL - PD	24,912,767	0.00	30,644,838	0.00	30,370,249	0.00	30,280,249	0.00
GRAND TOTAL	\$27,976,309	0.00	\$33,857,834	0.00	\$34,007,834	0.00	\$33,917,834	0.00
GENERAL REVENUE	\$1,882,293	0.00	\$2,017,366	0.00	\$2,267,366	0.00	\$2,177,366	0.00
FEDERAL FUNDS	\$26,072,777	0.00	\$31,840,468	0.00	\$31,740,468	0.00	\$31,740,468	0.00
OTHER FUNDS	\$21,239	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
LEAD ABATEMENT LOAN PRGM								
CORE								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
MEDICATIONS PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	51,247,264	0.00	49,145,624	0.00	49,145,624	0.00	49,145,624	0.00
TOTAL - PD	51,247,264	0.00	49,145,624	0.00	49,145,624	0.00	49,145,624	0.00
GRAND TOTAL	\$51,247,264	0.00	\$49,145,624	0.00	\$49,145,624	0.00	\$49,145,624	0.00
GENERAL REVENUE	\$4,305,546	0.00	\$4,305,546	0.00	\$4,305,546	0.00	\$4,305,546	0.00
FEDERAL FUNDS	\$46,941,718	0.00	\$44,840,078	0.00	\$44,840,078	0.00	\$44,840,078	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
CHILD W/SPECIAL HLTH NEEDS								
CORE								
SUPPLIES	134,920	0.00	269,382	0.00	154,977	0.00	154,977	0.00
PROFESSIONAL SERVICES	417,251	0.00	355,360	0.00	447,888	0.00	447,888	0.00
OTHER EQUIPMENT	6,632	0.00	21,317	0.00	13,221	0.00	13,221	0.00
TOTAL - EE	558,803	0.00	646,059	0.00	616,086	0.00	616,086	0.00
PROGRAM DISTRIBUTIONS	379,089	0.00	360,841	0.00	390,814	0.00	390,814	0.00
TOTAL - PD	379,089	0.00	360,841	0.00	390,814	0.00	390,814	0.00
GRAND TOTAL	\$937,892	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00
GENERAL REVENUE	\$937,892	0.00	\$966,900	0.00	\$966,900	0.00	\$966,900	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRAIN INJURY SERVICES								
CORE								
INFORMATION TECHNOLOGIST IV	432	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	8,523	0.14	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	33	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,988	0.15	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,014,003	0.00	2,101,469	0.00	1,164,814	0.00	1,164,814	0.00
TOTAL - EE	1,014,003	0.00	2,101,469	0.00	1,164,814	0.00	1,164,814	0.00
PROGRAM DISTRIBUTIONS	639,316	0.00	1,332,249	0.00	869,911	0.00	869,911	0.00
TOTAL - PD	639,316	0.00	1,332,249	0.00	869,911	0.00	869,911	0.00
GRAND TOTAL	\$1,662,307	0.15	\$3,433,718	0.00	\$2,034,725	0.00	\$2,034,725	0.00
GENERAL REVENUE	\$952,170	0.15	\$967,878	0.00	\$967,878	0.00	\$967,878	0.00
FEDERAL FUNDS	\$167,310	0.00	\$1,090,940	0.00	\$191,947	0.00	\$191,947	0.00
OTHER FUNDS	\$542,827	0.00	\$1,374,900	0.00	\$874,900	0.00	\$874,900	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
GENETICS PROGRAM								
CORE								
SUPPLIES	105,403	0.00	99,886	0.00	108,663	0.00	108,663	0.00
PROFESSIONAL SERVICES	5,766	0.00	3,671	0.00	5,945	0.00	5,945	0.00
TOTAL - EE	111,169	0.00	103,557	0.00	114,608	0.00	114,608	0.00
PROGRAM DISTRIBUTIONS	1,652,415	0.00	1,682,575	0.00	1,671,524	0.00	1,671,524	0.00
TOTAL - PD	1,652,415	0.00	1,682,575	0.00	1,671,524	0.00	1,671,524	0.00
GRAND TOTAL	\$1,763,584	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00
GENERAL REVENUE	\$229,291	0.00	\$236,382	0.00	\$236,382	0.00	\$236,382	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,534,293	0.00	\$1,549,750	0.00	\$1,549,750	0.00	\$1,549,750	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
SHOW-ME HEALTHY WOMEN								
CORE								
SR OFFICE SUPPORT ASSISTANT	9,868	0.36	0	0.00	12,703	0.40	12,703	0.40
RESEARCH ANAL III	18,963	0.46	0	0.00	29,694	0.63	29,694	0.63
RESEARCH ANAL IV	0	0.00	0	0.00	19,486	0.32	19,486	0.32
HEALTH PROGRAM REP I	32,623	0.96	0	0.00	32,171	0.79	32,171	0.79
HEALTH PROGRAM REP II	0	0.00	34,944	1.00	0	0.00	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	472	0.01	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	5,421	0.07	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	228,854	4.54	265,944	5.00	231,422	3.84	231,422	3.84
PUBLIC HEALTH CONSULTANT NURSE	40,392	0.68	54,124	1.00	56,019	0.79	56,019	0.79
PROGRAM COORD DMH DOHSS	5,805	0.10	0	0.00	1,101	0.02	1,101	0.02
HEALTH & SENIOR SVCS MANAGER 2	3,365	0.05	0	0.00	3,148	0.04	3,148	0.04
PROJECT SPECIALIST	40,443	0.64	31,254	1.00	522	1.17	522	1.17
TOTAL - PS	386,206	7.87	386,266	8.00	386,266	8.00	386,266	8.00
TRAVEL, IN-STATE	3,744	0.00	5,314	0.00	3,744	0.00	3,744	0.00
SUPPLIES	348	0.00	24,395	0.00	348	0.00	348	0.00
PROFESSIONAL DEVELOPMENT	100	0.00	0	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	934	0.00	0	0.00	934	0.00	934	0.00
PROFESSIONAL SERVICES	62,923	0.00	0	0.00	66,008	0.00	66,008	0.00
OFFICE EQUIPMENT	0	0.00	3,911	0.00	0	0.00	0	0.00
TOTAL - EE	68,049	0.00	33,620	0.00	71,134	0.00	71,134	0.00
PROGRAM DISTRIBUTIONS	2,188,343	0.00	2,413,060	0.00	2,375,546	0.00	2,375,546	0.00
TOTAL - PD	2,188,343	0.00	2,413,060	0.00	2,375,546	0.00	2,375,546	0.00
GRAND TOTAL	\$2,642,598	7.87	\$2,832,946	8.00	\$2,832,946	8.00	\$2,832,946	8.00
GENERAL REVENUE	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$2,127,311	7.87	\$2,280,398	8.00	\$2,280,398	8.00	\$2,280,398	8.00
OTHER FUNDS	\$30,287	0.00	\$52,548	0.00	\$52,548	0.00	\$52,548	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
TOBACCO CESSATION								
CORE								
PROGRAM DISTRIBUTIONS	48,500	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	48,500	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$48,500	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$24,250	0.00	\$50,000	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$24,250	0.00	\$50,000	0.00	\$50,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.700, 10.710			
Adolescent Health					
Program is found in the following core budget(s):					
	DCPH Program Operations	DCPH Programs and Contracts			TOTAL
GR	15,150	0			15,150
FEDERAL	183,460	2,001,334			2,184,794
OTHER	1,228	0			1,228
TOTAL	199,838	2,001,334			2,201,172

1a. What strategic priority does this program address?
Increase Positive Health Outcomes.

1b. What does this program do?

- Provide consultation, education, training, and resources to assist health professionals, school personnel, parents, adolescents, state agencies, community, and state organizations in addressing various adolescent health concerns.
- Provides: Teen Outreach Program, which is an after school program, with service learning opportunities that promote healthy youth development, improve academic outcomes, and protect adolescents from risk factors that contribute to teen pregnancy and negative behaviors; Making Proud Choices and Becoming a Responsible Teen, which are evidence-based curriculums shown to promote healthy behaviors and delay negative behaviors; abstinence programming including Making A Difference and Promoting Health Among Teens; and health education curriculum resources for educators of teens and young adults.
- Training, education consultation, and resources to decrease various health concerns and increase positive outcomes for adolescents.
- Provide leadership for the Council for Adolescent and School Health (CASH) to engage stakeholders and key agency decision makers on current issues and needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Sections 167.765, 167.682, 170.15 and 192.025, RSMo.

3. Are there federal matching requirements? If yes, please explain.
Yes, the Title V Maternal and Child Health Services Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received. This grant also requires maintenance of effort. The Abstinence Education Grant Program also requires a match of at least 43 percent of the project's total cost with non-Federal resources, which is met with local partner funds.

4. Is this a federally mandated program? If yes, please explain.
The Title V Maternal and Child Health Block Grant requires the state to address the Adolescent Health Domain for the 2016-2021 project period.

PROGRAM DESCRIPTION

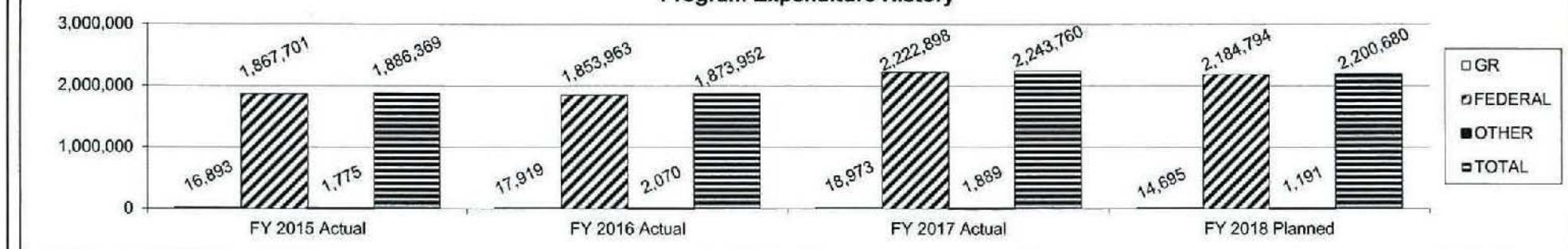
Health and Senior Services

HB Section(s): 10.700, 10.710

Adolescent Health

- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

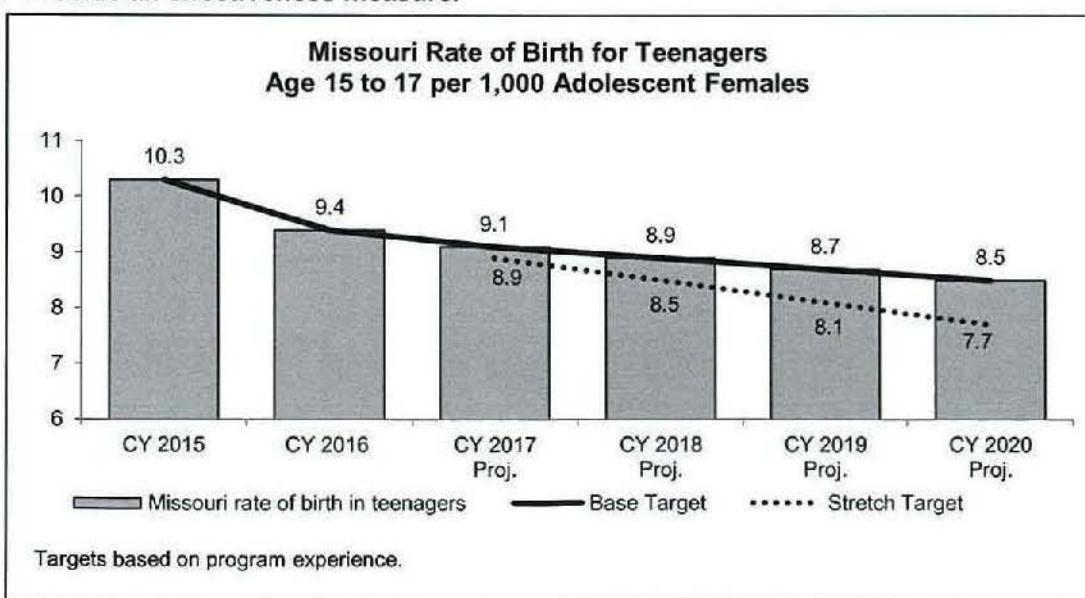
Program Expenditure History



- 6. What are the sources of the "Other" funds?**

Health Initiatives Fund (0275).

- 7a. Provide an effectiveness measure.**



Missouri and National Youth Risk Behavior Survey (YRBS) data are used to measure health status indicators for injury and violence, tobacco use, alcohol and other drug use, physical activity, nutrition, and sexual behaviors of high school students. One measure is the following:

Percentage of High School Students Who Report Having Had Sexual Intercourse*

	CY 2013	CY 2015	CY 2017 Proj.	CY 2019 Proj.
MO	43%	38%	36%	34%
U.S.	47%	41%	40%	38%

*Missouri and national data are collected every other year.
Base Target (Stay below U.S. percentage).

PROGRAM DESCRIPTION

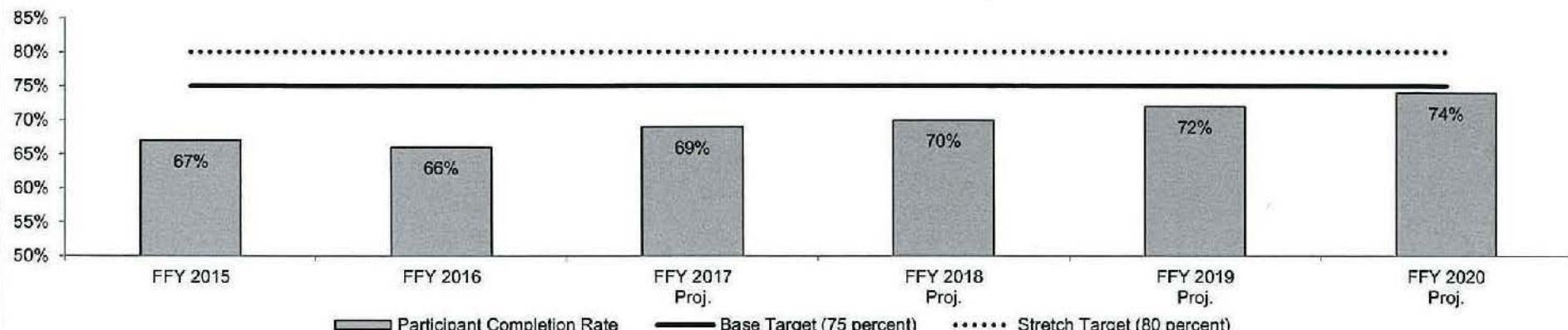
Health and Senior Services

HB Section(s): 10.700, 10.710

Adolescent Health

7b. Provide an efficiency measure.

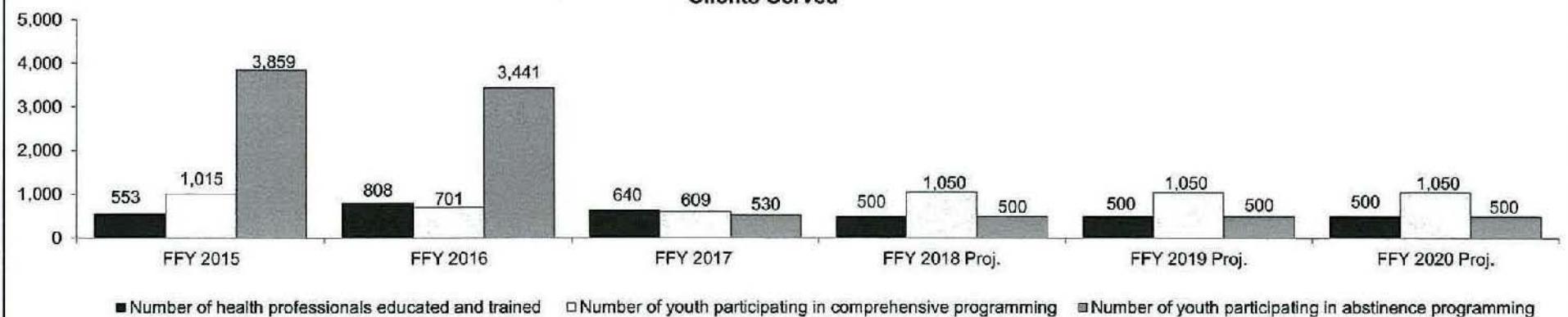
Youth Participants Who Completed Evidence Based Programs*



*Completion Rate defined as the percent of youth who attended at least 75 percent of the program sessions.

7c. Provide the number of clients/individuals served, if applicable.

Clients Served



*Number served will be lower due to a change in focus and settings of program implementation.

PROGRAM DESCRIPTION

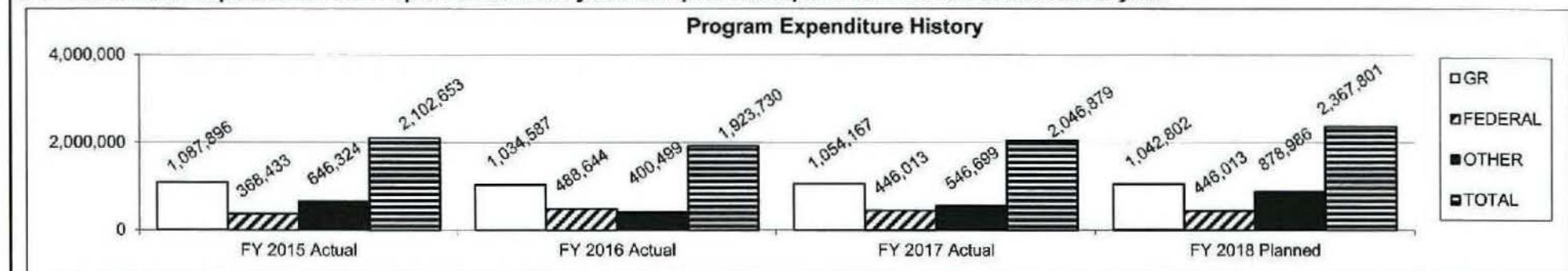
Health and Senior Services							HB Section(s): <u>10.700, 10.710</u>						
Adolescent Health													
7d. Provide a customer satisfaction measure, if available.													
Adolescent Satisfaction with Teen Outreach Program (TOP)*													
	FFY 2015	FFY 2016	FFY 2017	FFY 2018 Proj.	FFY 2019 Proj.	FFY 2020 Proj.							
I feel like I belong at TOP; it's a positive group of teens for me.	3.64	3.73	3.61	3.80	3.85	3.9							
The community service projects helped me make a positive difference in the lives of others.	3.61	3.66	3.48	3.75	3.80	3.85							
*Range of satisfaction is from 1 to 4 with 4 being the highest score possible.													

PROGRAM DESCRIPTION

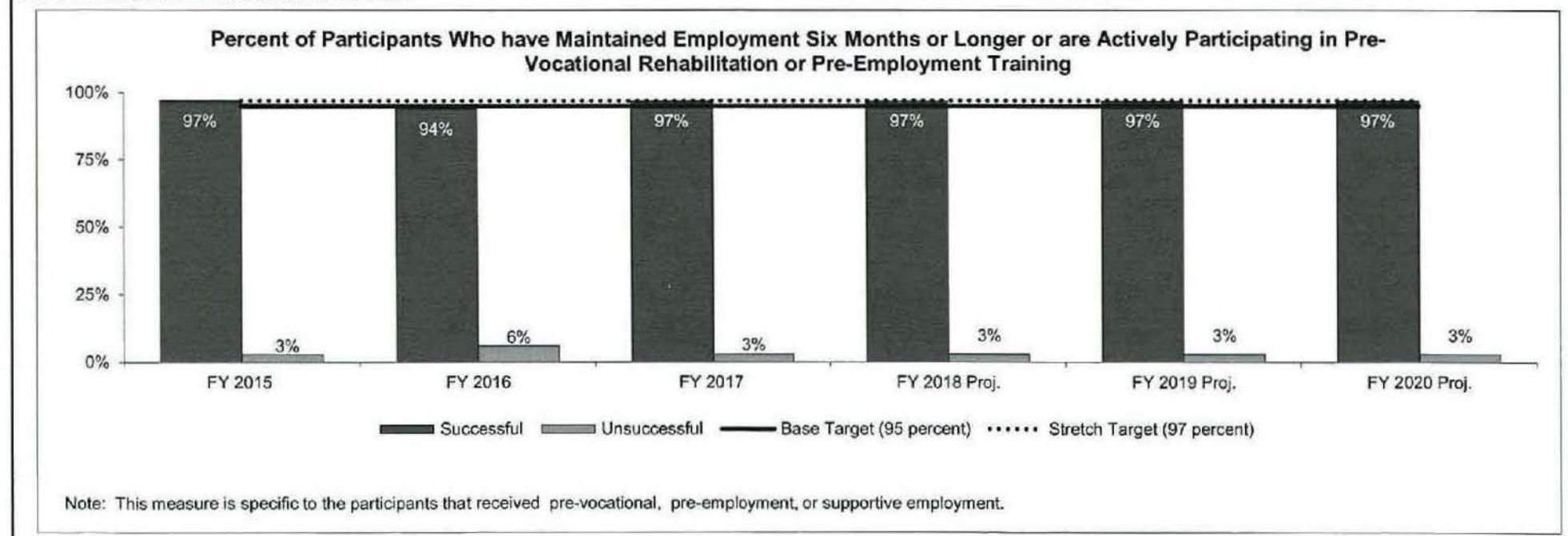
Health and Senior Services		HB Section(s): 10.700, 10.710						
Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)								
Program is found in the following core budget(s):								
	DCPH Program Operations	DCPH Program and Contracts						TOTAL
GR	107,176	967,878						1,075,054
FEDERAL	81,269	364,744						446,013
OTHER	4,212	874,900						879,112
TOTAL	192,657	2,207,522						2,400,179
1a. What strategic priority does this program address?								
Increase Positive Health Outcomes.								
1b. What does this program do?								
<ul style="list-style-type: none"> ▪ Enables Missouri residents ages 21 to 65, who have survived a traumatic brain injury (TBI), to obtain the highest possible level of independent living, community participation, and employment. ▪ Builds natural support systems that result in successful re-integration into the community through service coordination and community based provider rehabilitation services, along with developing and monitoring the participant's individualized goal-directed plan of service. ▪ Supports the Missouri Brain Injury Advisory Council though developing, recommending, and coordinating policies to prevent TBI and restore independent and productive lifestyles after TBI. Program staff also manages the TBI grant from the U.S. Department of Health and Human Services. ▪ Promote TBI system change initiatives and public awareness through funds from the TBI grant, provided by the U.S. Department of Health and Human Services. The federal grant may not be used for provision of services. Services for individuals are supported 100 percent by the Adult Brain Injury Fund and general revenue programmatic funding. 								
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)								
Sections 192.735-192.745, 199.003-199.009, and 304.028, RSMo; Title XIX of Social Security Act.								
3. Are there federal matching requirements? If yes, please explain.								
Yes, Medicaid funds support a portion of this program with a 50 percent General Revenue, 50 percent federal match for service coordination through the Adult Brain Injury Program. The TBI grant requires a 50 percent match of state funds for every federal dollar granted. TBI grant funds may not be used for direct services or care coordination.								
4. Is this a federally mandated program? If yes, please explain.								
No, however to receive the federal TBI grant, an advisory council must be in existence.								

Health and Senior Services

HB Section(s): 10.700, 10.710

Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

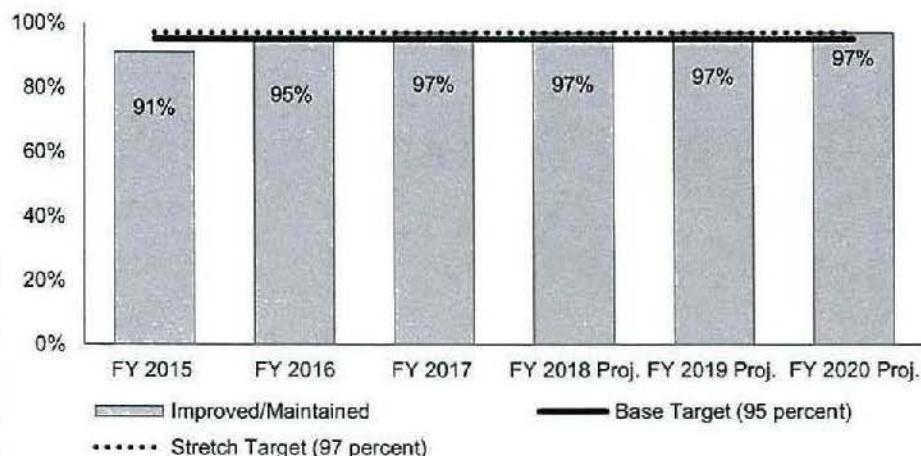
Health Initiatives (0275) and Brain Injury (0742).

7a. Provide an effectiveness measure.

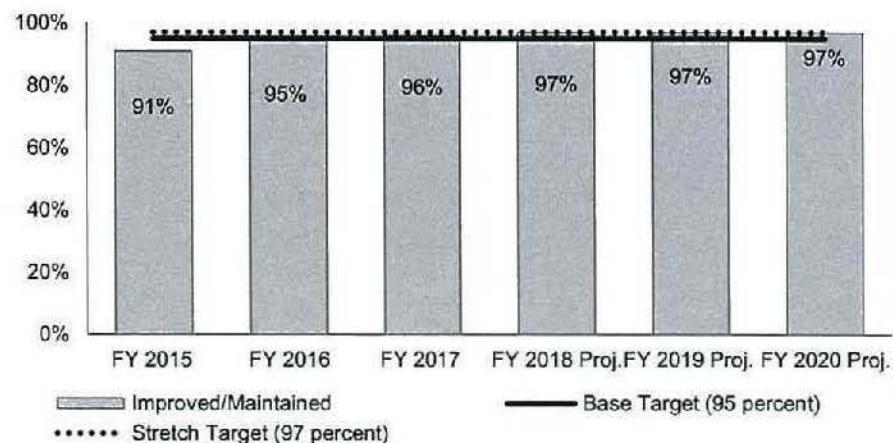
Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)

7a. Provide an effectiveness measure. (continued)

Percent of Program Participants Who Report Maintenance of or Improvement in Independent Living

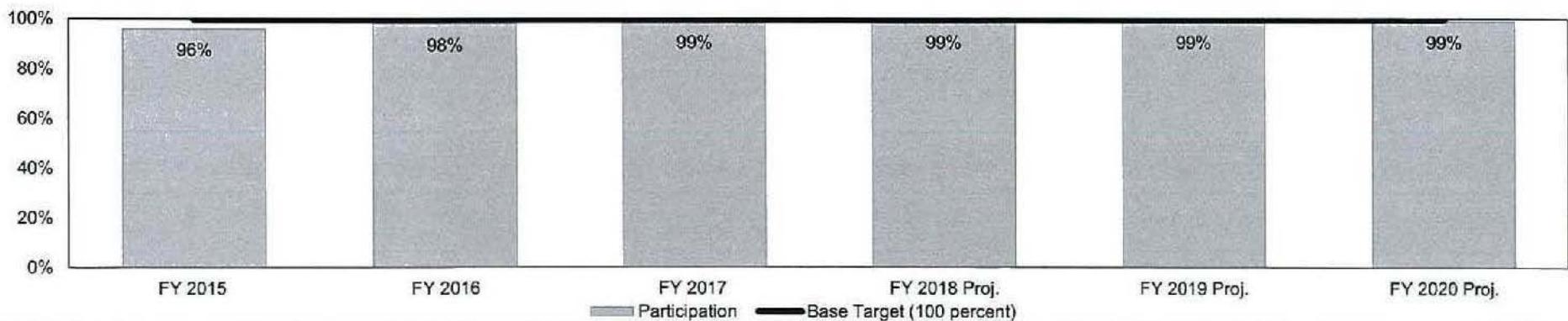


Percent of Program Participants Who Report Maintenance of or Improvement in Community Participation



7b. Provide an efficiency measure.

Percent of Adult Brain Injury Program Participants with their Service Coordination Assessment completed within the required time frame



Health and Senior Services					
Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)					
HB Section(s): 10.700, 10.710					
7c. Provide the number of clients/individuals served, if applicable.					
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
Missouri Adults receiving Service Coordination from the Adult Brain Injury Program	519	555	552	575	575
Missouri Adults receiving Provider Rehabilitation Services from the Adult Brain Injury Program (in addition to Service Coordination)	268	294	264	300	300
Community-Based Rehabilitation Service Providers	49	57	60	62	62

| 7d. Provide a customer satisfaction measure, if available. | | | | | |
| **Percentage of Program Participants who Report Satisfaction with Adult Brain Injury Services** | Fiscal Year | Very Satisfied (%) | Satisfied (%) | Base Target (85%) | Stretch Target (90%) | |---------------|--------------------|---------------|-------------------|----------------------| | FY 2015 | 80% | 20% | 85% | 90% | | FY 2016 | 81% | 19% | 85% | 90% | | FY 2017 | 81% | 20% | 85% | 90% | | FY 2018 Proj. | 83% | 17% | 85% | 90% | | FY 2019 Proj. | 83% | 17% | 85% | 90% | | FY 2020 Proj. | 83% | 17% | 85% | 90% | | | | | | |

PROGRAM DESCRIPTION

Health and Senior Services Bureau of Immunization Program is found in the following core budget(s):		HB Section(s): <u>10.700, 10.710</u>					
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	0	0					0
FEDERAL	1,853,001	905,057					2,758,058
OTHER	0	0					0
TOTAL	1,853,001	905,057					2,758,058
1a. What strategic priority does this program address?							
Increase Positive Health Outcomes.							
1b. What does this program do?							
<ul style="list-style-type: none"> ▪ Works to increase immunization rates to protect Missourians against vaccine preventable diseases based on the recommendations of the Centers for Disease Control and Prevention (CDC). ▪ Provides vaccines to eligible children and adults through the federal entitlement Vaccines for Children (VFC) Program and Section 317 funding; conducts education and immunization record assessments for health care professionals to increase coverage rates; provides a central immunization registry, ShowMeVax; conducts immunization validations mandated for school and child care; forecasts need and manages a centralized vaccine inventory, purchasing, and shipping of vaccines for providers; and gives technical assistance to providers and the general public regarding vaccine recommendations, vaccine safety, schedules, and other general vaccine information. ▪ Focuses on the provision of services to prevent and control influenza outbreaks in vulnerable populations through immunization of VFC/317-eligible children and some adult populations, and is also an integral participant in pandemic influenza planning. 							
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)							
Sections 167.181, 167.183, 192.006, 192.020, 192.072, 192.630, 210.003, and 210.030, RSMo. Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section 1396s(a).							
3. Are there federal matching requirements? If yes, please explain.							
No.							
4. Is this a federally mandated program? If yes, please explain.							
Yes, these programs are required to be administered in every state and are 100 percent federally funded.							

PROGRAM DESCRIPTION

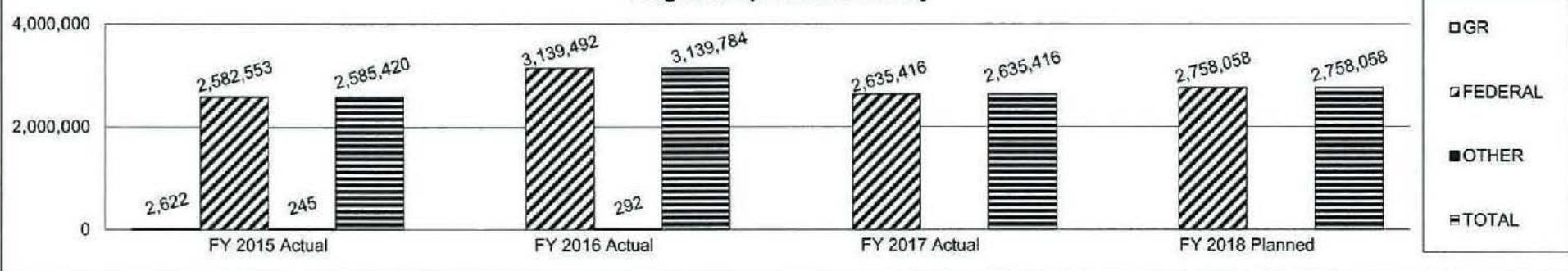
Health and Senior Services

HB Section(s): 10.700, 10.710

Bureau of Immunization

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

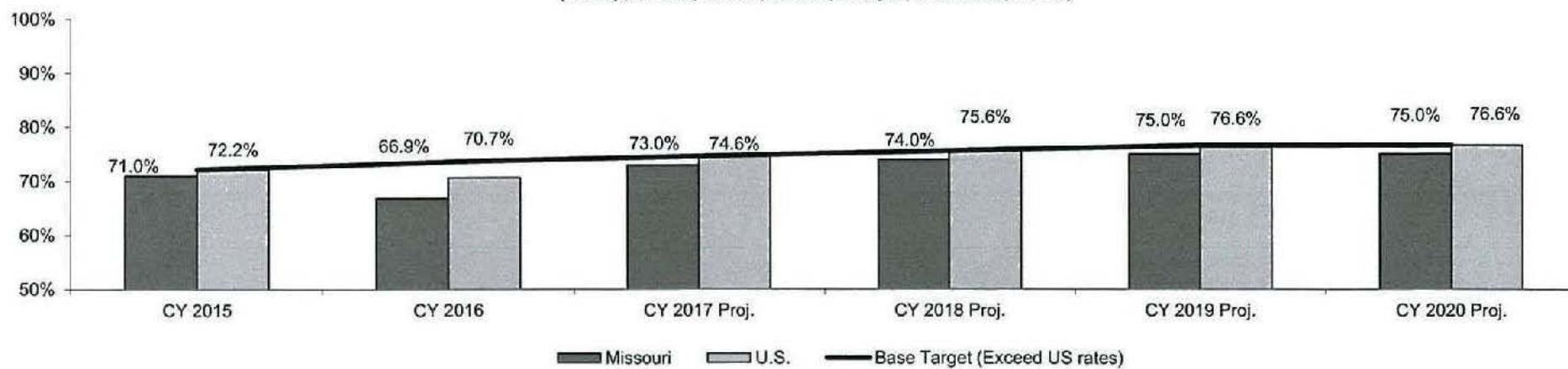


6. What are the sources of the "Other" funds?

Health Initiatives (0275).

7a. Provide an effectiveness measure.

**Missouri Immunization Rates for Children 19 to 35 Months of Age
(4 DTap, 3 Polio, 1 MMR, 3/4 Hib, 3 Hep B, 1 Varicella, 4 PCV)**



Source: National Immunization Survey.

PROGRAM DESCRIPTION

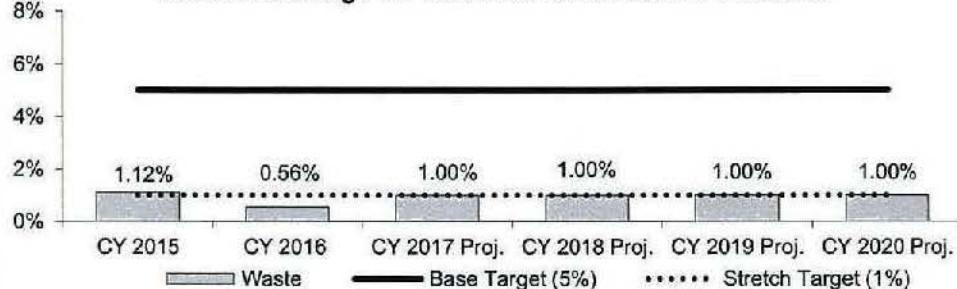
Health and Senior Services

HB Section(s): 10.700, 10.710

Bureau of Immunization

7b. Provide an efficiency measure.

Vaccine Wastage for Vaccines for Children Providers

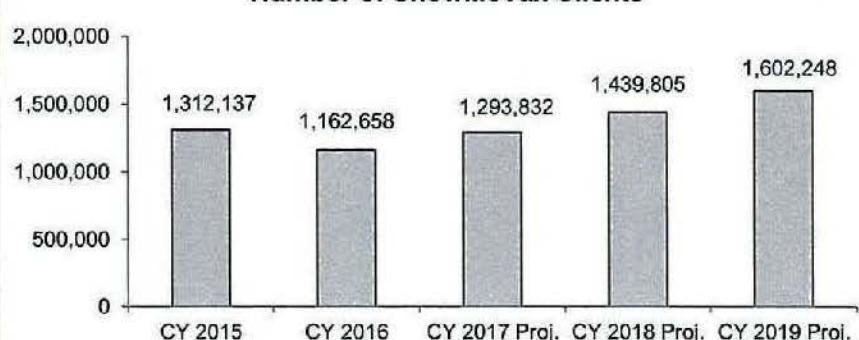


Source: Vaccines for Children Program Vaccine Wastage Data.

Note: National VFC policy allows five percent or less for vaccine wastage.

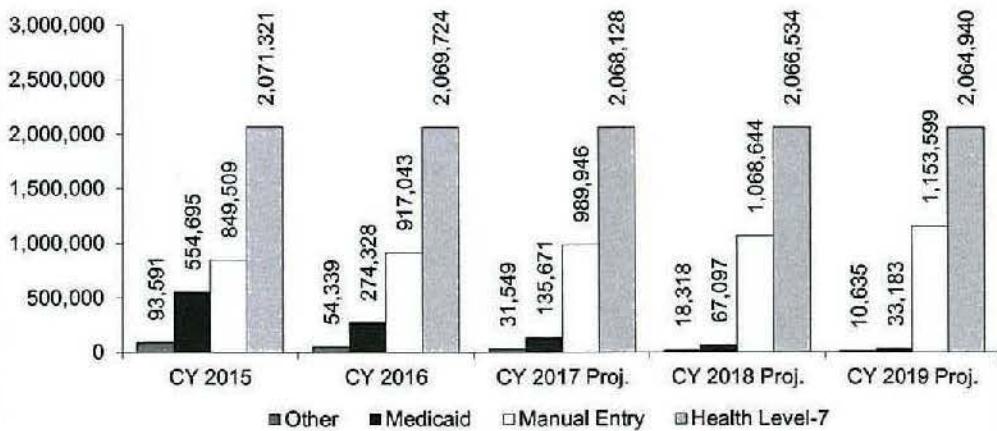
7c. Provide the number of clients served.

Number of ShowMeVax Clients



7c. Provide the number of clients served (continued).

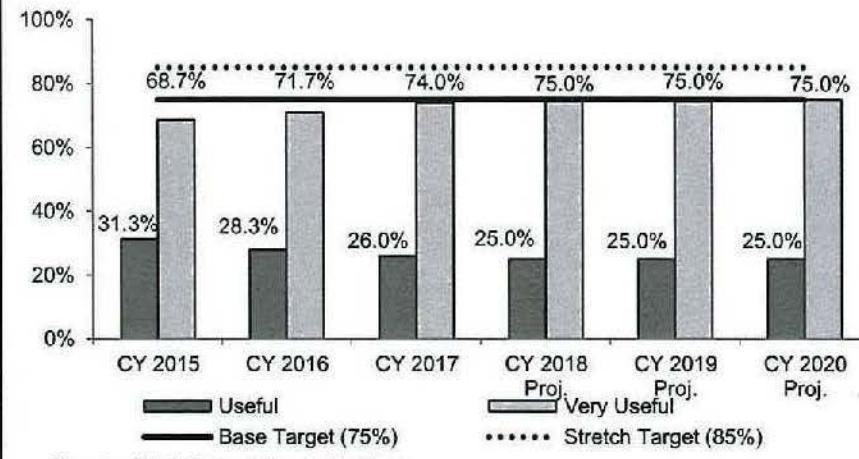
ShowMeVax Doses by Year Entered and Entry Source



Note: Data includes doses from all sources.

7d. Provide a customer satisfaction measure, if available.

Vaccines For Children (VFC411) Training Satisfaction Rates



Source: VFC411 training evaluations.

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.700, 10.710				
Chronic Disease Control						
Program is found in the following core budget(s):						
	DCPH Program Operations	DCPH Programs and Contracts				TOTAL
GR	178,816	201,121				379,937
FEDERAL	753,531	2,625,245				3,378,776
OTHER	314,821	0				314,821
TOTAL	1,247,168	2,826,366				4,073,534
1a. What strategic priority does this program address?						
Increase Positive Health Outcomes.						
1b. What does this program do?						
<ul style="list-style-type: none"> ▪ Supports the prevention and control of chronic diseases through initiatives to control blood pressure and cholesterol, promote health screening and early detection of disease, increase knowledge of signs and symptoms of heart disease and stroke, reduce health disparities, improve quality of school health services, and provide quality chronic care management to prevent and control chronic disease, improve overall health, and increase positive health outcomes for Missourians. ▪ Chronic diseases such as cancer, heart disease, stroke, diabetes, arthritis, and asthma account for the bulk of public and private health care costs and have costs associated with lost productivity, disability, and death. In the U.S., 75 percent of health care costs are related to treatment for chronic diseases. Cancer affects three out of four Missouri families and one out of every five Missourians has cardiovascular disease. ▪ Chronic Disease Program services include: Assessing the burden of cancer, heart disease, stroke, diabetes, arthritis, osteoporosis, asthma, and other chronic diseases; Raising awareness of chronic disease by increasing screening and early detection of chronic diseases; Supporting evidenced-based and self-management programs for people with chronic diseases; Supporting quality improvement initiatives in the healthcare system to improve chronic disease care; Providing professional education opportunities and technical assistance related to chronic disease prevention for physicians, nurses, and allied providers; Maintaining the Missouri Organ and Tissue Donor Registry to increase the number of people who receive life-saving transplants; Evaluating the effectiveness and efficiency of the Chronic Disease Program; and Collaborating with advisory groups, partners, stakeholders, schools, and the public to reach as many Missourians as possible. 						
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)						
Arthritis and Osteoporosis: Sections 192.700-725, RSMo, Section 301(a) and 317(k)(2) of the Public Health Service Act, [42 U.S.C. Section 241 (a) and 247b(k) (2), as amended]; Asthma: Section 317 (k)(2) and 3171 of the Public Health Service Act, [42 U.S.C. Sections 247b and 247b-10], as amended; Organ and Tissue Donation: Chapter 58 and 194, RSMo, Sections 191.677.1, 301.020.8, 301.3125, 302.171, 302.181, and 431.069, RSMo, National Organ Transplant Act, PL 98-507, Organ Donation and Recovery Improvement Act, PL 108-216; Heart Disease, Stroke and Diabetes: Section 317(k)(2) of the Public Health Service Act (PHS Act), 42 U.S.C. 247b (k)(2); Section 301(a) of the PHS Act, 42 U.S.C. 241(a); Cancer: Sections 192.050, 192.650-657, 208.151, and Chapter 376, RSMo, Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)], Cancer Registries Amendment Act, PL 102-515); WISEWOMAN: Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101.354.						

PROGRAM DESCRIPTION

<p>Health and Senior Services Chronic Disease Control</p> <p>3. Are there federal matching requirements? If yes, please explain. Yes, the WISEWOMAN Program requires a one dollar non-federal, three dollar federal match.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"><p style="text-align: center;">Program Expenditure History</p><table border="1" style="margin-left: auto; margin-right: auto;"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2015 Actual</td><td>781,228</td><td>4,301,603</td><td>1,93,098</td><td>5,275,927</td></tr><tr><td>FY 2016 Actual</td><td>331,505</td><td>2,927,881</td><td>213,177</td><td>3,472,563</td></tr><tr><td>FY 2017 Actual</td><td>327,918</td><td>3,492,544</td><td>199,588</td><td>4,020,050</td></tr><tr><td>FY 2018 Planned</td><td>368,539</td><td>3,378,776</td><td>314,005</td><td>4,061,320</td></tr></tbody></table></div>	Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2015 Actual	781,228	4,301,603	1,93,098	5,275,927	FY 2016 Actual	331,505	2,927,881	213,177	3,472,563	FY 2017 Actual	327,918	3,492,544	199,588	4,020,050	FY 2018 Planned	368,539	3,378,776	314,005	4,061,320	<p>HB Section(s): <u>10.700, 10.710</u></p>
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<p>6. What are the sources of the "Other" funds? Health Initiative (0275); Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Organ Donor Program Fund (0824)</p>																										

PROGRAM DESCRIPTION

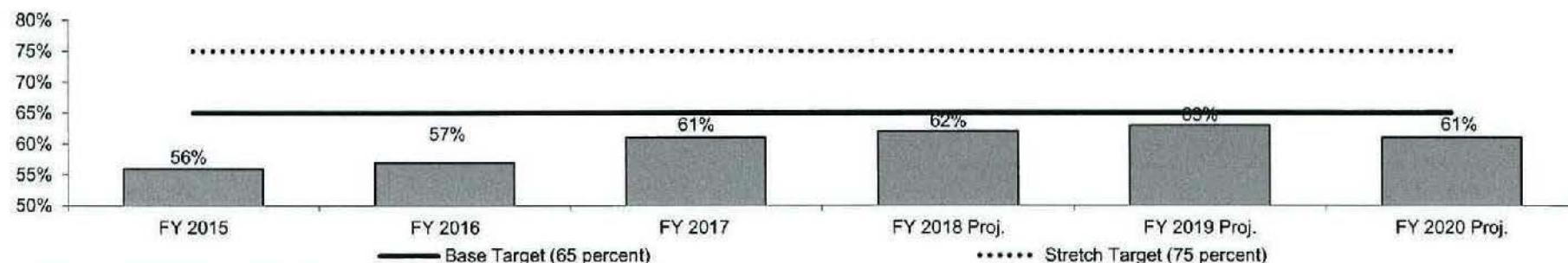
Health and Senior Services

HB Section(s): 10.700, 10.710

Chronic Disease Control

7a. Provide an effectiveness measure.

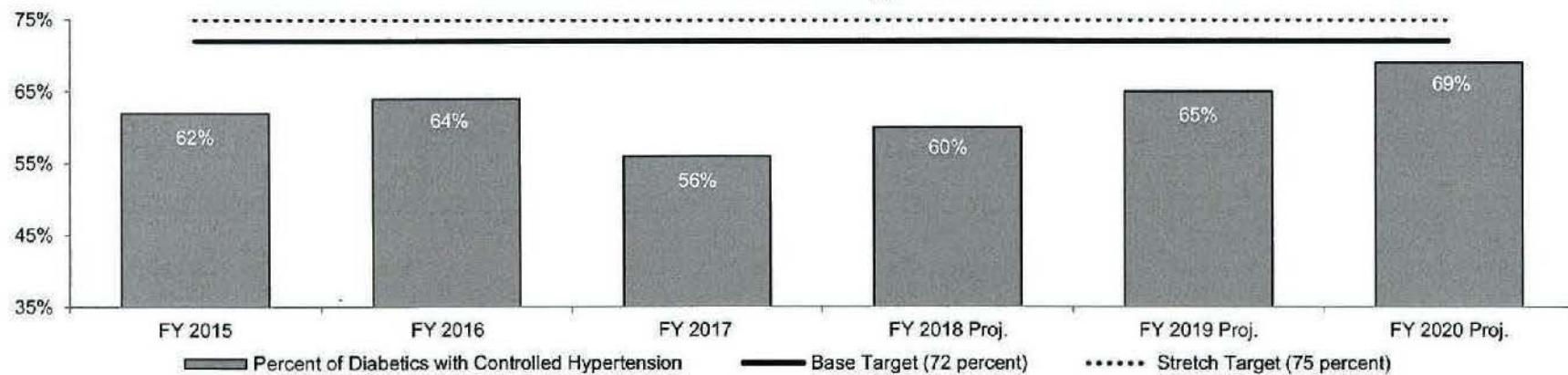
Individuals Diagnosed with Hypertension that Have Been Controlled for One Year or Longer



Source: MO Primary Care Association.

Note: This includes patients at Federally Qualified Health Centers who have blood pressure at or below recommended thresholds.

Diabetics with Controlled Hypertension



Source: MO Primary Care Association.

Note: This includes patients receiving care at Federally Qualified Health Centers.

PROGRAM DESCRIPTION

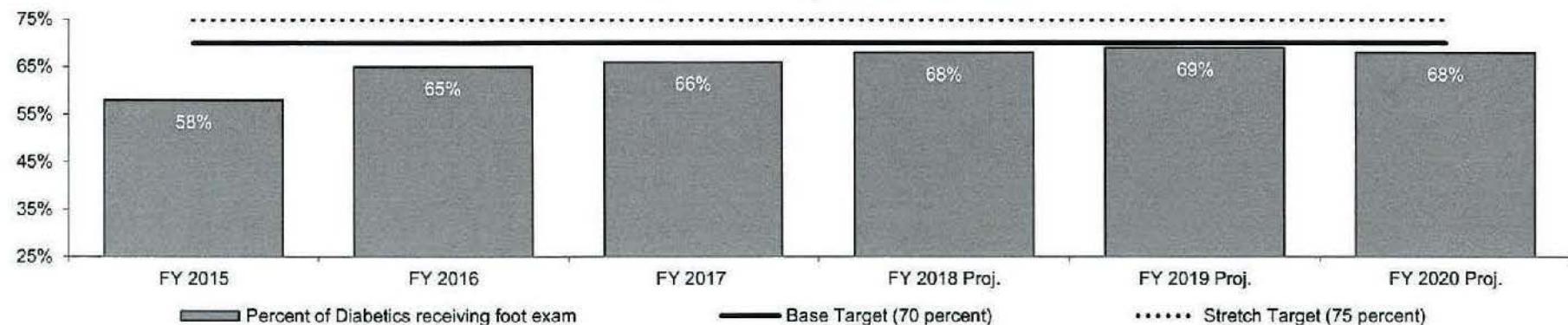
Health and Senior Services

HB Section(s): 10.700, 10.710

Chronic Disease Control

7b. Provide an efficiency measure.

Diabetics Receiving Annual Foot Exam



Source: MO Primary Care Association.

Note: This includes patients receiving care at Federally Qualified Health Centers.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
Number of participants in one or more of evidence-based arthritis/chronic disease courses	4,102	2,394	2,445	2,460	2,460
Number of women screened for heart disease and stroke through the WISEWOMAN	1,495	1,814	2,015	1,800	1,820
Number of Donor Registry enrollees (all ages)	3,392,655	3,532,646	3,644,061	3,650,000	3,650,000

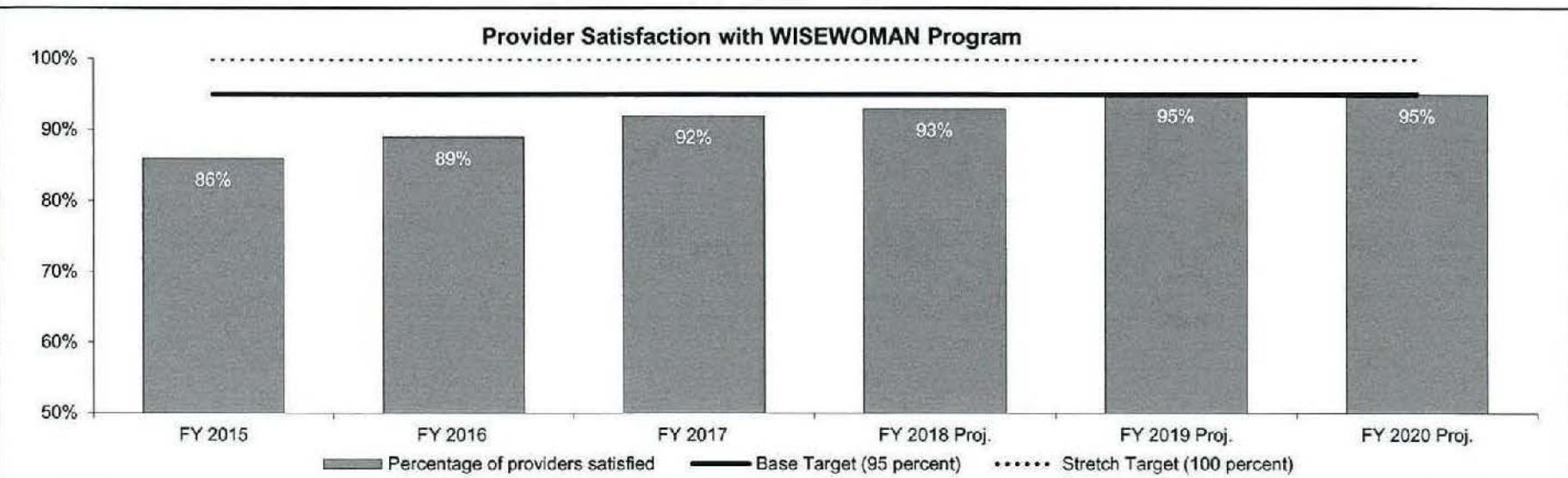
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Chronic Disease Control

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services Communicable Disease Control and Prevention Program is found in the following core budgets:				HB Section(s): <u>10.700, 10.710, 10.745</u>	
	DCPH Program Operations	DCPH Programs and Contracts	Office of Emergency Coordination		TOTAL
GR	926,339	145,395	0		1,071,734
FEDERAL	623,703	552,996	670,298		1,846,997
OTHER	140,462	0	0		140,462
TOTAL	1,690,504	698,391	670,298		3,059,193
1a. What strategic priority does this program address?					
Increase Positive Health Outcomes.					
1b. What does this program do?					
<ul style="list-style-type: none"> ▪ Protects the public through improved preparedness and the investigation, prevention, and control of ninety-one reportable communicable diseases and conditions of public health significance in Missouri. ▪ Responds to emerging diseases such as Ebola, multi-drug resistant tuberculosis, novel influenza virus infections and zoonotic diseases such as Zika virus infection. ▪ Investigates the cause, origin, and method of transmission of communicable diseases in order to implement appropriate disease control and prevention measures. These include case/contact identification, testing, treatment, and source identification. The Bureau of Communicable Disease Control and Prevention (BCDCP) provides training and technical assistance to local health officials to prevent communicable diseases in their communities and rapidly respond to outbreaks of infectious disease when identified. BCDCP coordinates with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures and educate the public during local, statewide, national, and worldwide outbreaks of communicable diseases. Additional activities include community planning and response for emergencies such as bioterrorism, pandemic influenza, and natural disasters such as flooding and earthquakes. Program staff are responsible for public health surveillance, disease investigation, and disease-related community education associated with these events. ▪ Maintains two statewide surveillance systems, WebSurv and ESSENCE. WebSurv captures individual disease case reports and ESSENCE captures selected information gathered electronically from hospital emergency room visits. Analysis of case reports from WebSurv and chief complaints from ESSENCE assists in identifying trends, emerging conditions/issues, and early event detection. ▪ The TB Program provides case management services to TB disease and latent cases through the local public health agencies. TB medications are provided at no cost to patients. ▪ The services provided by the BCDCP program are essential to promote and protect overall public health and wellness and increase positive health outcomes for Missourians. 					
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)					
Sections 192.020, 192.110, 192.138, 192.139, 192.320, 199.170-199.350, and 701.328, RSMo.					

PROGRAM DESCRIPTION

<p>Health and Senior Services</p> <p>Communicable Disease Control and Prevention</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p>	<p>HB Section(s): <u>10.700, 10.710, 10.745</u></p>																									
<p>Program Expenditure History</p> <table border="1" style="margin-left: auto; margin-right: auto;"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2015 Actual</td><td>935,385</td><td>1,577,569</td><td>134,849</td><td>2,647,803</td></tr><tr><td>FY 2016 Actual</td><td>999,760</td><td>1,830,576</td><td>97,976</td><td>2,928,312</td></tr><tr><td>FY 2017 Actual</td><td>1,023,259</td><td>2,656,697</td><td>134,857</td><td>3,814,813</td></tr><tr><td>FY 2018 Planned</td><td>1,036,161</td><td>1,846,991</td><td>136,247</td><td>3,019,411</td></tr></tbody></table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2015 Actual	935,385	1,577,569	134,849	2,647,803	FY 2016 Actual	999,760	1,830,576	97,976	2,928,312	FY 2017 Actual	1,023,259	2,656,697	134,857	3,814,813	FY 2018 Planned	1,036,161	1,846,991	136,247	3,019,411
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FY 2018 Planned	1,036,161	1,846,991	136,247	3,019,411																						

6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Hazardous Waste (0676).

PROGRAM DESCRIPTION

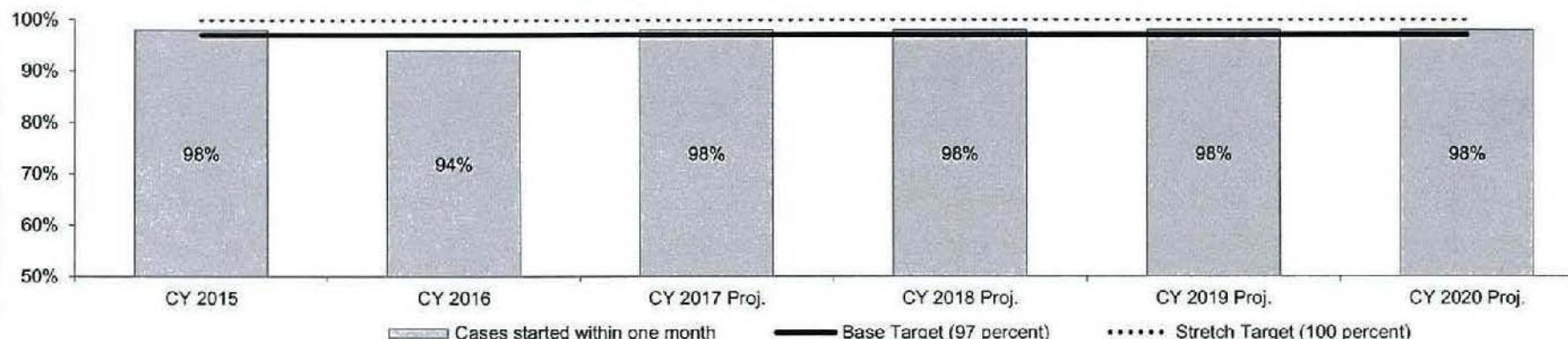
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.745

Communicable Disease Control and Prevention

7a. Provide an effectiveness measure.

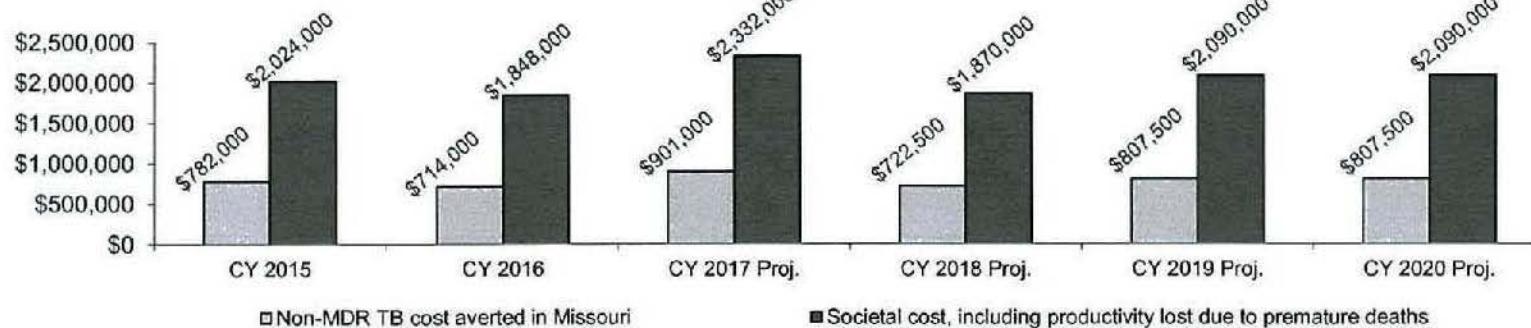
TB Disease Cases Started on Therapy Within One Month of Diagnosis



National Objective: To increase the proportion of patients who are started on appropriate therapy to 93.4 percent.

7b. Provide an efficiency measure.

Estimated Costs Averted due to Secondary Tuberculosis Case Prevention



Cost averted is based on the number of Tuberculosis cases that occur. The primary goal is to prevent all Tuberculosis cases, but when unable, the cost in treating results in a cost savings by preventing secondary cases.

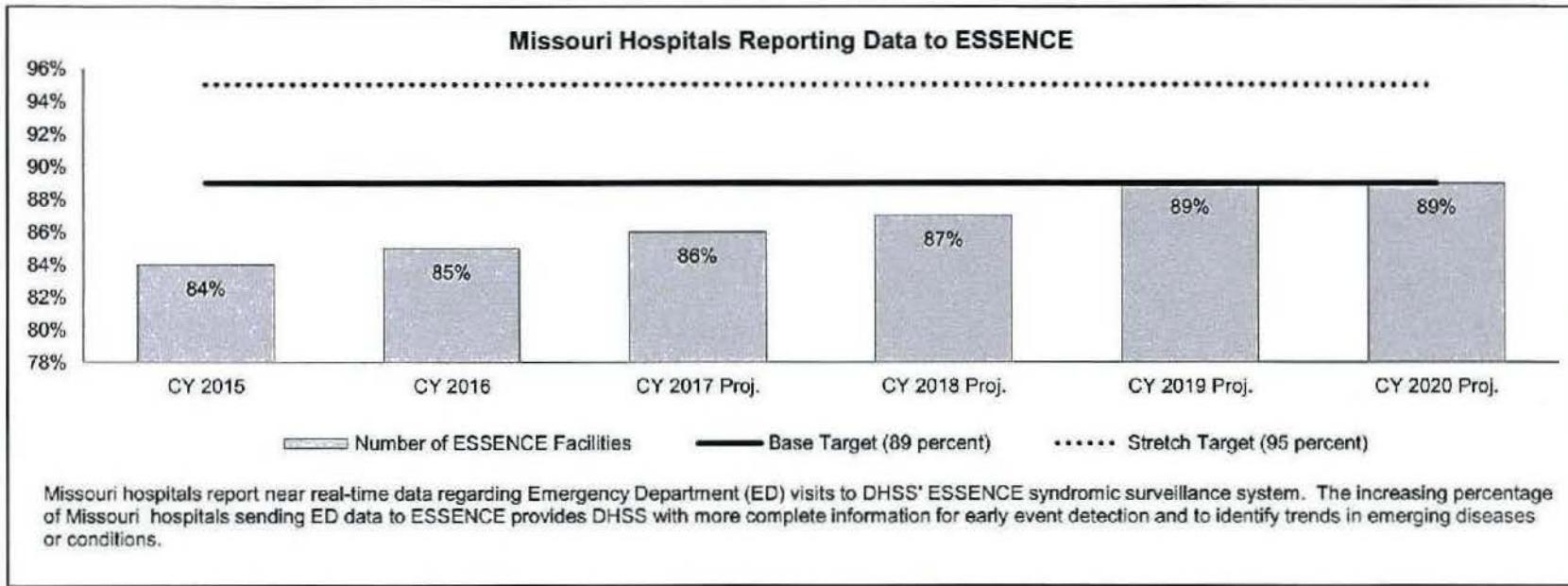
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.745

Communicable Disease Control and Prevention

7b. Provide an efficiency measure. (continued)



7c. Provide the number of clients/individuals served, if applicable.

Number of Cases Reported	CY 2015	CY 2016	CY 2017 Proj.	CY 2018 Proj.	CY 2019 Proj.	CY 2020 Proj.
Active Tuberculosis Disease	92	101	79	100	90	90
Latent Tuberculosis Infection without disease	2,934	2,996	3,000	2,890	2,750	2,750
Communicable Diseases (other)	70,584	39,158	91,131	74,628	81,554	81,554
Totals include persons for whom disease surveillance is being performed but were residents of another state at the time of diagnosis.						

7d. Provide a customer satisfaction measure, if available.

Program will begin to measure effectiveness of Principles of Epidemiology training beginning in 2018.

Base Target: Will be determined by Program after initial results are collected.

Stretch Target: Will be determined by Program after initial results are collected.

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.700, 10.710				
Community Health and Wellness						
Program is found in the following core budget(s):						
	DCPH Program Operations	DCPH Programs and Contracts				TOTAL
GR	96,459	64,619				161,078
FEDERAL	1,011,568	2,898,658				3,910,226
OTHER	57,230	0				57,230
TOTAL	1,165,257	2,963,277				4,128,534

1a. What strategic priority does this program address?
Increase Positive Health Outcomes.

1b. What does this program do?

- Implements various evidence-based interventions designed to reduce tobacco use and exposure to second hand smoke, improve school health services, prevent unintentional injuries, increase physical activity and healthy eating throughout a lifespan. Such interventions are implemented in communities, early care and education settings, schools, worksites by staff and contractors in order to reduce tobacco-related illnesses and deaths, injuries to children, obesity, and also delay the onset of chronic diseases.
- Provides training and technical assistance to local public health agencies and other stakeholders, while also providing resources and programmatic support to implement and evaluate evidence-based interventions.
- By reducing negative health issues, this program is lessening the burden on the health care system, while improving positive health outcomes and quality of life for individuals.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301, 307, 310, 311, Comprehensive Smoking Education Act of 1984, Comprehensive Smokeless Tobacco Health Education Act of 1986. Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended. Team Nutrition: Section 19 of the Child Nutrition Act of 1966; Public Law 108-265, Child Nutrition and WIC Reauthorization Act of 2004. P.L. 110-161. Obesity Prevention: Part A, Title XIX, PHS Act, as amended; Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)]; and 301A, 311BC, 317K2 (42USC241A, 243BC247BK2). Injury Prevention: Social Security Act, Title V, 45 CFR 96.

3. Are there federal matching requirements? If yes, please explain.
Yes, the Title V Maternal and Child Health Services Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received. This grant also requires maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.
No.

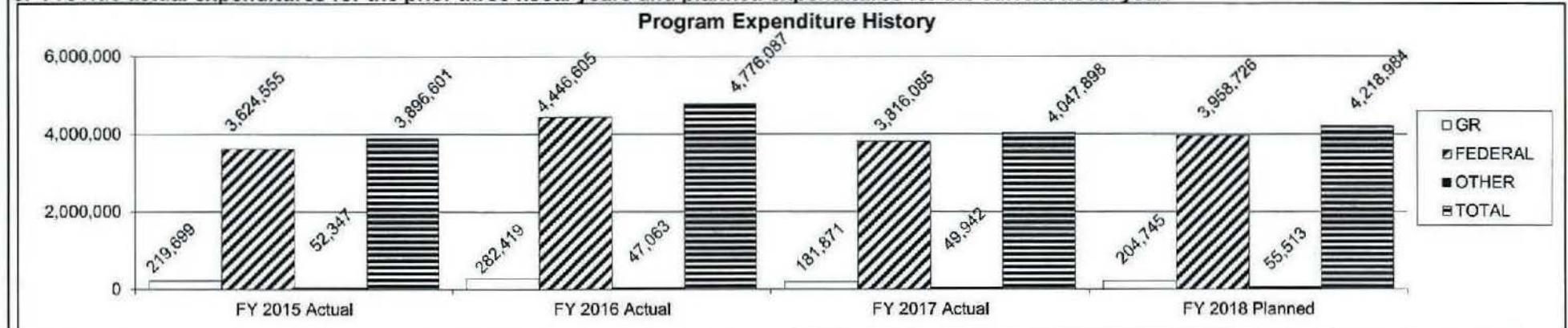
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Community Health and Wellness

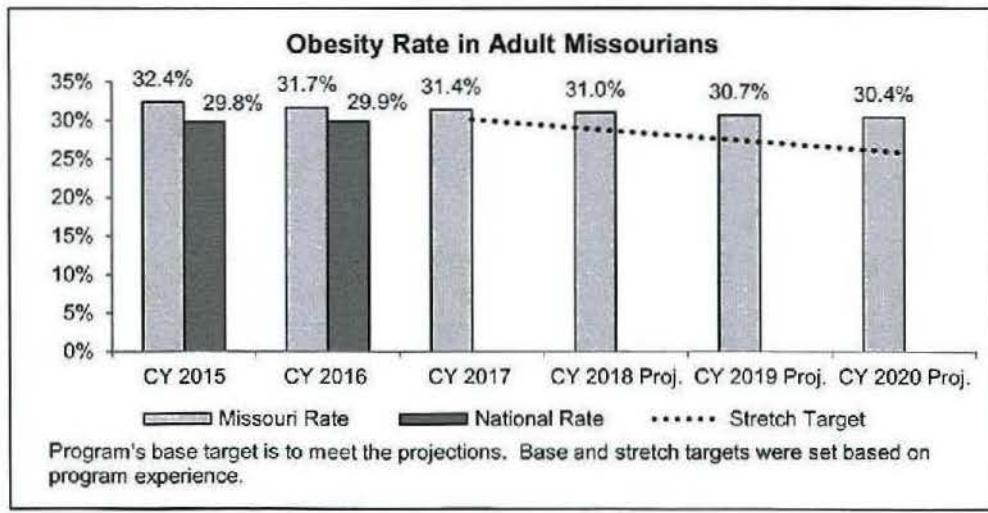
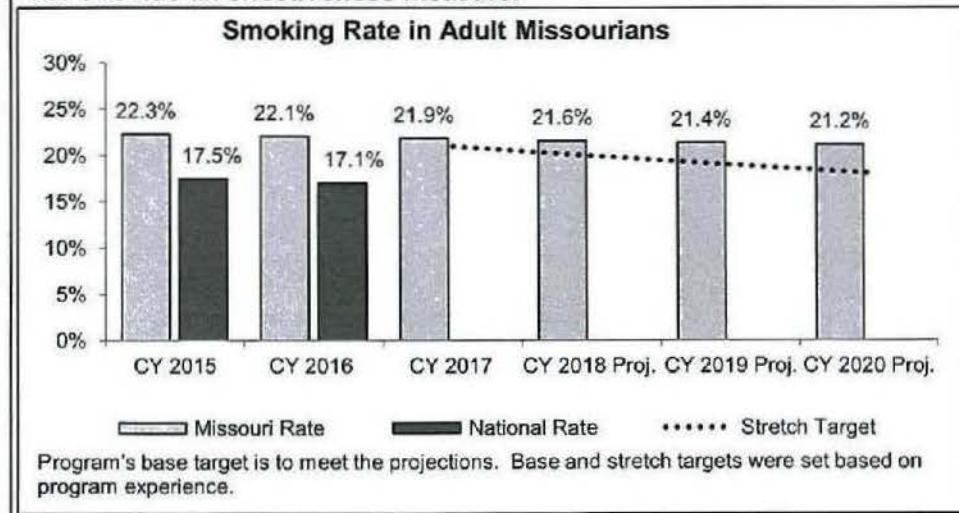
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275); Healthy Families Trust (0625); Department of Health and Senior Services - Donated (0658); and Governor's Council on Physical Fitness Trust (0924).

7a. Provide an effectiveness measure.



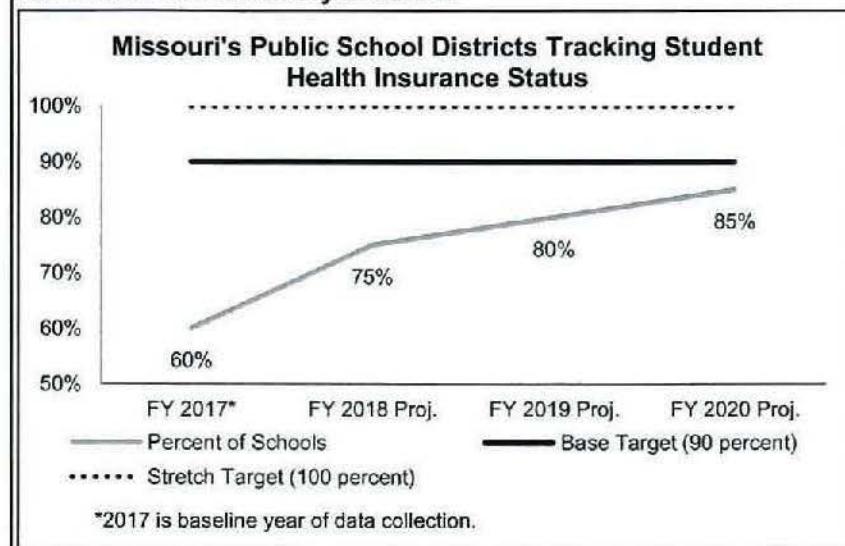
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Community Health and Wellness

7b. Provide an efficiency measure.

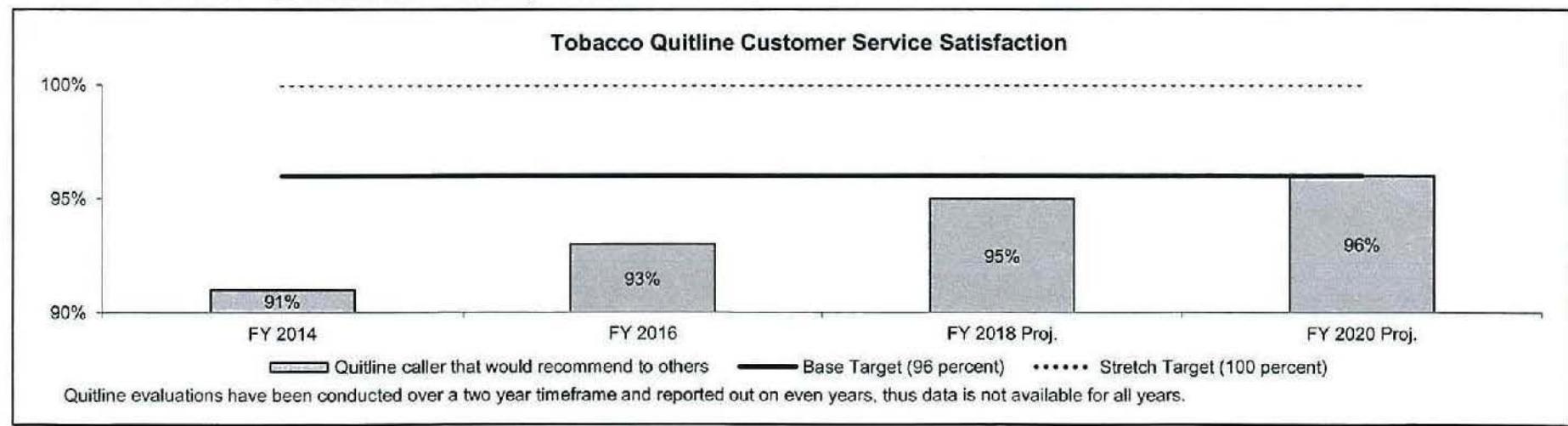


7c. Provide the number of clients/individuals served, if applicable.

Tobacco Quitline Calls						
	FY 2015	FY 2016*	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Medicaid	1,458	1,763	1,619	1,600	1,600	1,600
Uninsured	1,456	1,784	1,799	1,600	1,600	1,600
Pregnant	53	73	33	50	50	50
All calls	5,232	7,310	5,303	6,000	6,000	6,000

*Started including web-only numbers in addition to callers.

7d. Provide a customer service satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services Environmental Public Health		HB Section(s): 10.700, 10.710, 10.745			
Program is found in the following core budget(s):					
	DCPH Program Operations	DCPH Programs and Contracts	Office of Emergency Coordination		TOTAL
GR	1,157,141	14,845	0		1,171,986
FEDERAL	2,504,078	845,884	98,129		3,448,091
OTHER	784,377	1,000	0		785,377
TOTAL	4,445,596	861,729	98,129		5,405,454
1a. What strategic priority does this program address?					
Increase Positive Health Outcomes.					
1b. What does this program do?					
<ul style="list-style-type: none"> ▪ Reduces the risk of disease and illness in Missouri by implementing and assuring appropriate sanitation and safety practices in order to protect and promote overall wellness and increase positive health outcomes for Missourians. ▪ Permits construction of on-site wastewater treatment systems. ▪ Trains and registers on-site wastewater treatment system installers and inspectors. ▪ Inspects restaurants, grocery stores, bakeries, and food manufacturing/processing plants; responds to food recalls. ▪ Inspects summer food sites for children. These activities include a Rapid Response Team that is activated in the event of a significant food-borne illness outbreak. In addition, the programs are responsible for the annual health and sanitation inspections of child care facilities. Many sanitation inspections are conducted through contracts with Local Public Health Agencies. ▪ Inspects and licenses lodging establishments and frozen dessert machines. ▪ Provides information and technical support to the public and regulatory agencies on a variety of issues related to hazardous substance exposures and conditions. The programs assess risks, determine appropriate clean up levels, and educate communities on exposure reduction for hazardous substances at hazardous waste sites and through emergency planning activities and response. Staff also sample residential drinking water wells that may be affected by hazardous substances. Data on environmental health hazards, exposure to the hazards, and health effects related to those hazards is collected, integrated, and analyzed. When warranted, environmental epidemiology studies are conducted. The programs evaluate exposure to radon in schools and homes. Technical assistance is provided to assist in diagnosing indoor air quality and other healthy indoor environmental issues. In addition, the programs have a team of professional staff who are trained and prepared to respond to incidents involving radioactive materials, conduct inspections of radioactive shipments, and provide technical assistance for first responders and community partners. ▪ Provides accreditation of lead abatement training programs; licenses lead abatement professionals and contractors; monitors lead abatement projects and training programs; and provides lead-safe work practices information and presentations to parents, homeowners, property owners, remodeling professionals, schools, etc. An annual fish consumption advisory provides information to the public on contaminants in fish and safe fish choices. The programs assure that at-risk children are tested for lead poisoning and receive appropriate environmental and medical follow-up, as well as provide lead health education to parents, medical providers, and others on the importance of blood lead testing and reporting. 					

PROGRAM DESCRIPTION

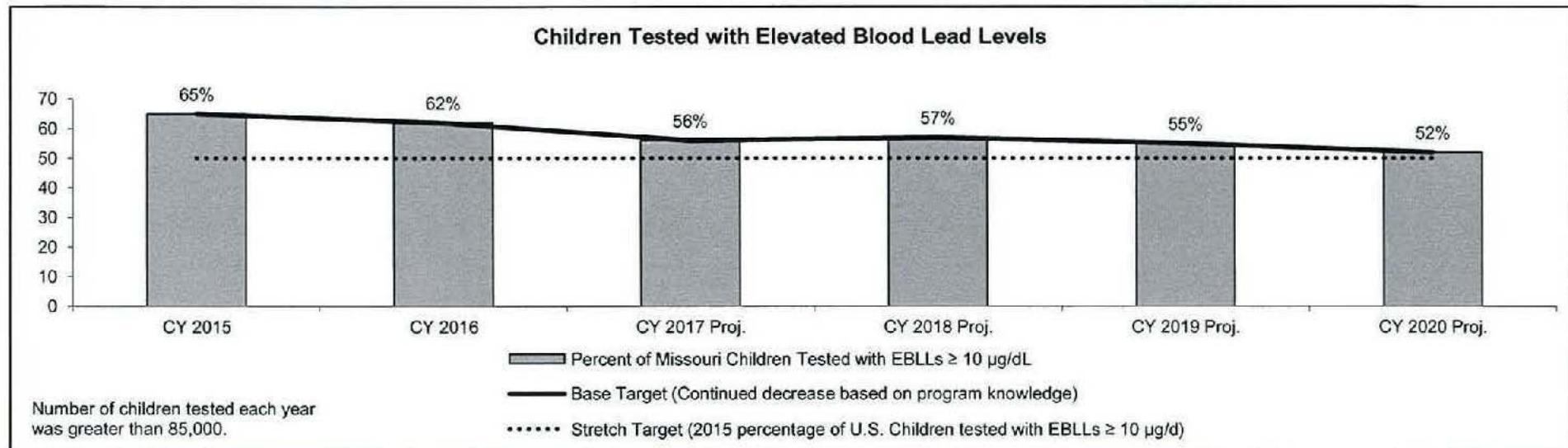
Health and Senior Services	HB Section(s): <u>10.700, 10.710, 10.745</u>																									
Environmental Public Health																										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																										
Chapters 192, 196, 210, 260, 315, 701, and Sections 44.100 (4)(h), 210.199-275, and 701.300-349, RSMo; 19 CSR 20-1.025, 19 CSR 20-3.015-3.080, 19 CSR 20-3.050, 19 CSR 20-10.010-10.200, 19 CSR 20-20.020, 19 CSR 20-20.075, 19 CSR 20-20.080, and 19 CSR 20-8.030; Federal Statutory or Regulatory Citation: CERCLA Section 104(I)(15); CERCLA Section 104, CERCLA Section 14(I)(15); 40 CFR parts 31 and 35, Sub-part O; FEMA-REP-1 NUREG 0654.																										
3. Are there federal matching requirements? If yes, please explain.																										
Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency Radon Grant requires a 40 percent state match.																										
4. Is this a federally mandated program? If yes, please explain.																										
No.																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
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6. What are the sources of the "Other" funds?																										
Health Initiatives (0275), Missouri Public Health Services (0298), Environmental Radiation Monitoring (0656), Hazardous Waste (0676), and Missouri Lead Abatement Loan (0893).																										

PROGRAM DESCRIPTION

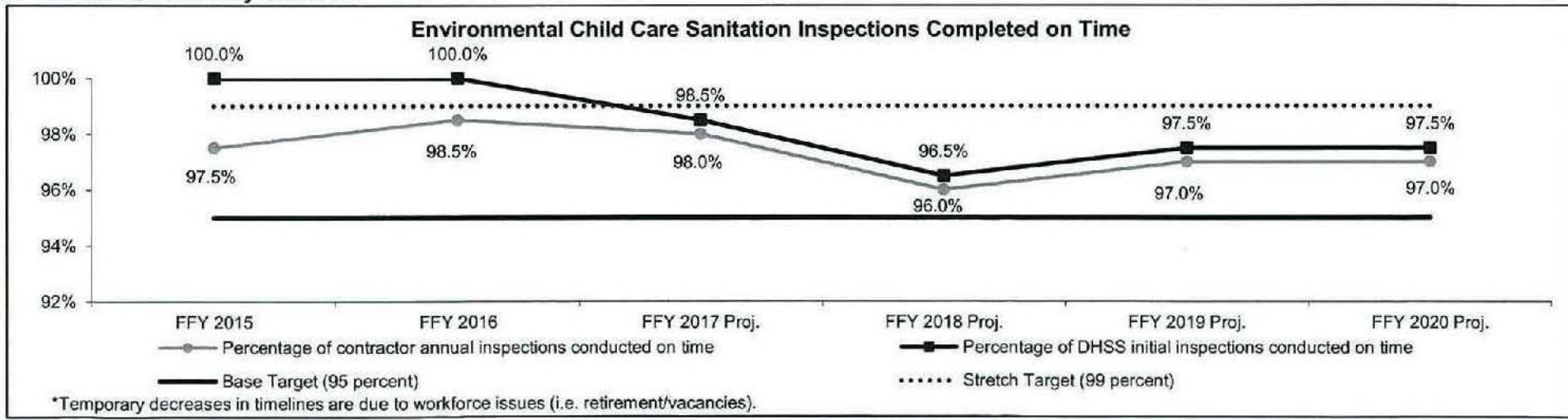
Health and Senior Services
Environmental Public Health

HB Section(s): 10.700, 10.710, 10.745

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

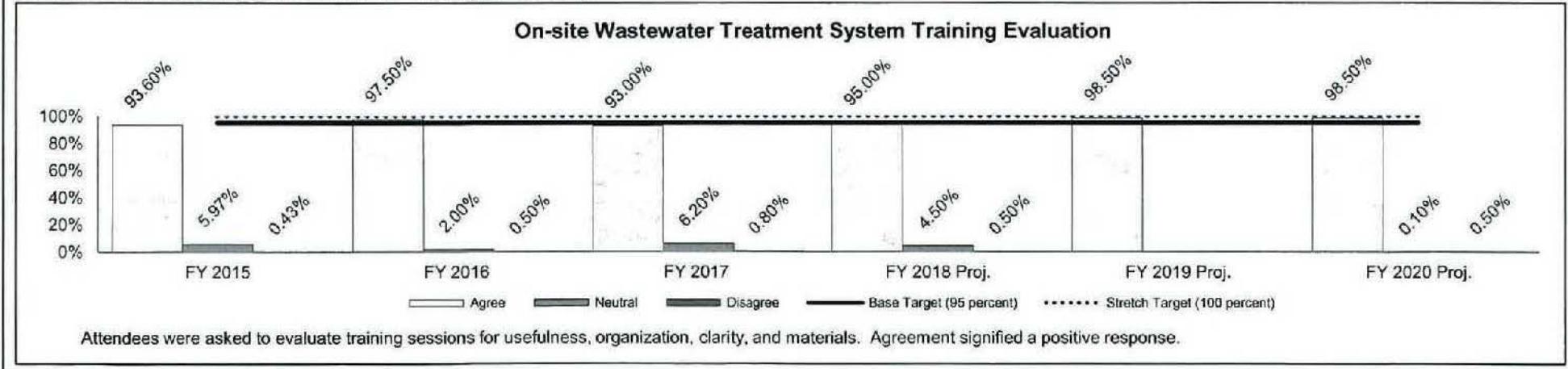
HB Section(s): 10.700, 10.710, 10.745

Environmental Public Health

7c. Provide the number of clients/individuals served, if applicable.

Number of Facilities, People, or Investigations for the Time Period of July 1, 2016 to June 30, 2017			
Licensed lodging facilities	1,501	Radon kits requested by Missouri citizens	7,770
Regulated child care facilities	3,493	Teachers and students in schools tested for radon	61,582
Environmental child care inspections	6,200	Indoor air quality investigations/technical assistance	709
Number of children served in child care (estimated)	175,944	Fish Consumption Advisory Web hits	1,940
Summer feeding sites	1,160	Environmental Public Health Tracking Network Web hits	14,585
Information and Assistance Provided to Citizens on Environmental Health Issues at Healthy Home Exhibits	12,609	Children with confirmed blood lead levels ≥ 5 micrograms per deciliter of blood (2,502 children @ 5-9.9; 549 @ ≥ 10)	3,051
Number of waste water professionals trained by DHSS	251	Missouri children less than age six tested for lead	87,920
Total estimated food service establishments	31,500	State and local staff trained in Emergency Response	235
Frozen dessert licenses issued	1,826	Radiation Shipments tracked through Missouri	522
Food recall activities	803	High level radiation shipments inspected	56
Food manufacturing facility inspections	806	Citizens educated on hazardous substance exposures	6,812
Retail food inspections	1,050	Private drinking water wells sampled	67
Lead abatement projects inspected	224	On-site wastewater system installers and inspectors	1,446
Lead abatement professionals/contractors licensed	1,595		
Estimated counts based on most recent data.			

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services Genetics and Newborn Screening Follow-up		HB Section(s): 10.700, 10.710						
Program is found in the following core budget(s):								
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL	
GR	23,511	370,869					394,380	
FEDERAL	105,527	162,268					267,795	
OTHER	73,737	1,534,277					1,608,014	
TOTAL	202,775	2,067,414					2,270,189	
1a. What strategic priority does this program address?								
Increase Positive Health Outcomes.								
1b. What does this program do?								
<ul style="list-style-type: none"> ▪ All infants born in Missouri are screened for over 70 disorders within the following categories: congenital adrenal hyperplasia, cystic fibrosis, congenital primary hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, fatty acid disorders, lysosomal storage disorders, biotinidase deficiency, hemoglobinopathies, severe combined immunodeficiency, critical congenital heart defects, and hearing. ▪ The Newborn Screening and Follow-up Program tracks infants who have an abnormal screening result to ensure that either a repeat newborn screen or a confirmatory test has been completed. ▪ The program also follows the infants diagnosed with a disorder to ensure they receive timely and appropriate management and/or treatment of the congenital condition in order to give these infants the best opportunity for healthy growth and development. ▪ The Genetic Services Program provides screening, diagnostic evaluations, treatment, and counseling to Missourians with genetic conditions. A referral network connects Missourians in need of genetic services with appropriate healthcare providers. This funding also provides treatment services for adults with cystic fibrosis, hemophilia, and sickle cell disease. ▪ The Metabolic Formula Program provides dietary formula for children and adults with metabolic conditions that meet program eligibility requirements. ▪ These programs ensure individuals in Missouri with these rare disorders have access to services that allow for the best opportunity for healthy outcomes throughout the lifespan. 								
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)								
Sections 191.300 - 191.380, RSMo (Adult Genetics and Metabolic Formula); Sections 191.331 - 191.332, RSMo (Newborn Blood Spot Screening); Sections 191.925 - 191.931, RSMo (Newborn Hearing Screening); Section 191.334, RSMo (Newborn Critical Congenital Heart Disease Screening-Chloe's Law); and Title V Social Security Act, Maternal and Child Health Services Title V Block Grant Sections 501-510.								
3. Are there federal matching requirements? If yes, please explain.								
Yes, the Maternal and Child Health Services Title V Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received. This grant requires maintenance of effort.								
4. Is this a federally mandated program? If yes, please explain.								
No.								

PROGRAM DESCRIPTION

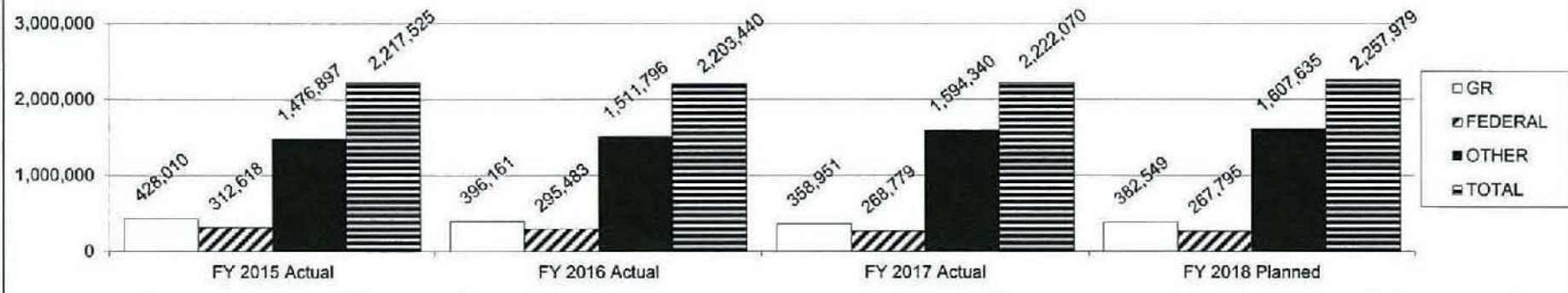
Health and Senior Services

HB Section(s): 10.700, 10.710

Genetics and Newborn Screening Follow-up

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

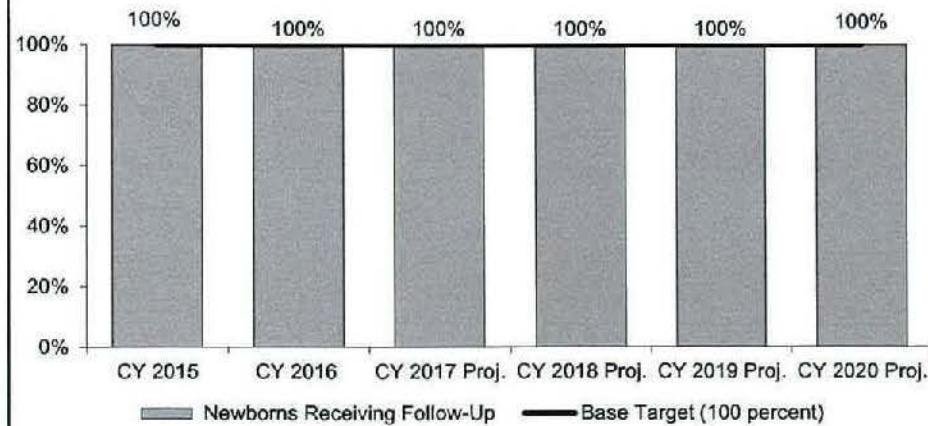


6. What are the sources of the "Other" funds?

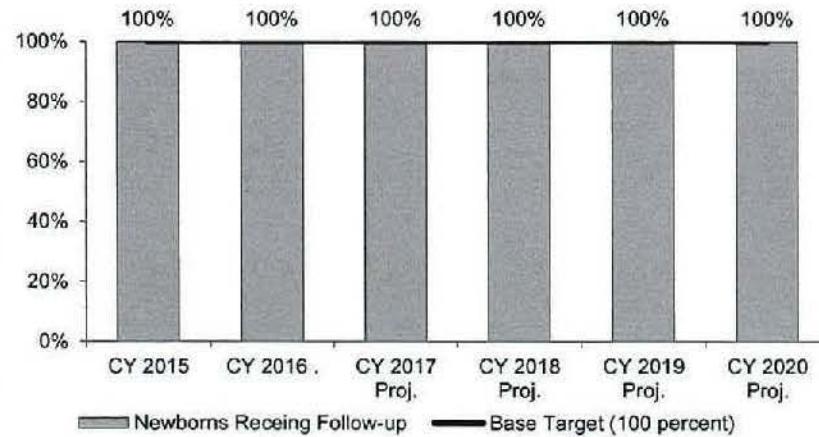
Missouri Public Health Services (0298).

7a. Provide an effectiveness measure.

Newborns with Sickle Cell Disease Receiving Follow-Up and Treatment



Newborns With a Metabolic or Endocrine Disorder Receiving Follow-Up and Treatment, Excludes Sickle Cell



PROGRAM DESCRIPTION

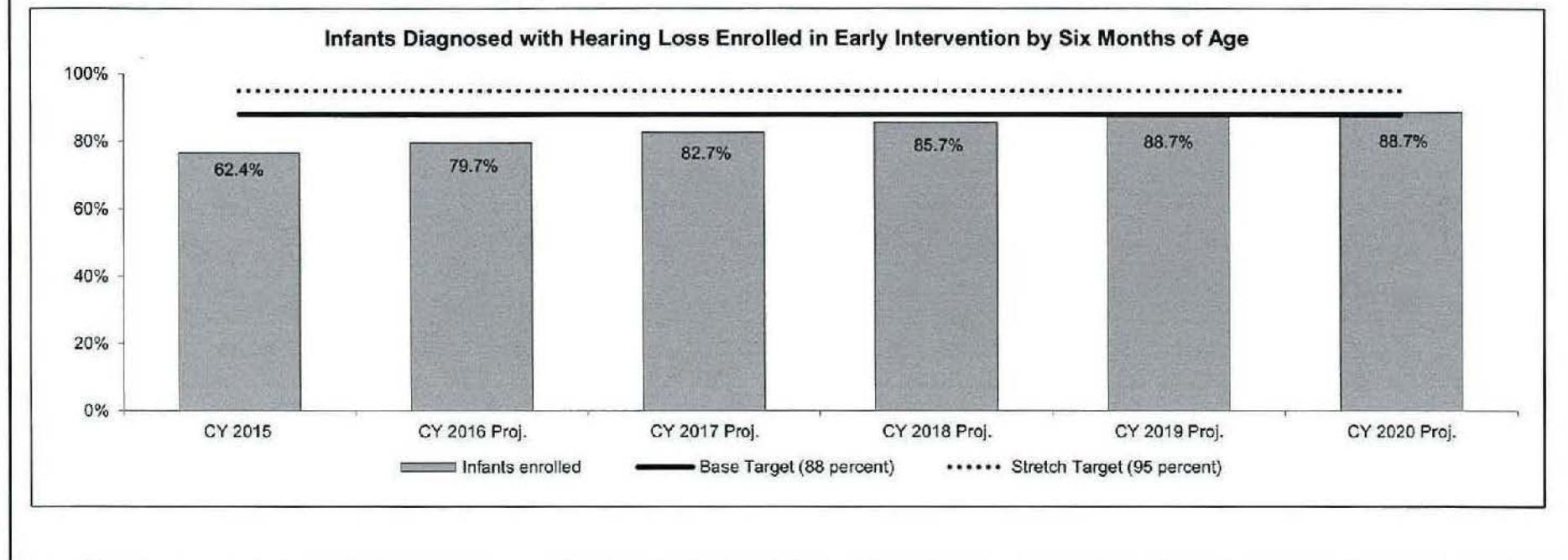
Health and Senior Services

HB Section(s): 10.700, 10.710

Genetics and Newborn Screening Follow-up

7a. Provide an effectiveness measure. (continued)

Infants Diagnosed with Hearing Loss Enrolled in Early Intervention by Six Months of Age



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): 10.700, 10.710					
Genetics and Newborn Screening Follow-up						
7b. Provide an efficiency measure.						
Disorders, Treatment and Savings						
	CY 2015	CY 2016	CY 2017 Proj.	CY 2018 Proj.	CY 2019 Proj.	CY 2020 Proj.
Percent of live births that received a bloodspot screen*	98.6%	98.3%	99.0%	99.0%	99.0%	99.0%
	Base Target (98 percent) Stretch Target (99 percent)					
Percent of live births that received a newborn hearing screen*	98.5%	98.5%**	98.5%	98.5%	98.5%	98.5%
	Base Target (98 percent) Stretch Target (99 percent)					
Percent of infants who received an audiologic evaluation and did so by three months of age	77.8%	78.0%**	79.0%	80.0%	81.0%	81.0%
	Base Target (81 percent) Stretch Target (85 percent)					
Net Savings for PKU and CH Detected	\$12,238,416	\$19,055,250	\$21,500,000	\$22,500,000	\$23,000,000	\$23,000,000
*The percent screened is less than 100 percent due to deaths before screening, refusals, or misses due to equipment failures (hearing). In addition, the number of initial newborn screens does not include those initial screens that could not be tested due to a poor quality specimen.						
**Projected data.						
***Net savings information is from the US Congress Office of Technology Assessment: "Newborn Screening for Congenital Disorders," 1988, \$93,000 cost per case detected in 1986 dollars. Cumulative medical cost inflation was derived using the U.S. Government Consumer Price Index, medical cost data, from 1986 through 2016. Net savings for CY 2016 for PKU and congenital hypothyroid (CH) is based upon nine PKUs and 45 CHs x \$352,875 (cost per case detected) = \$19,055,250. Net savings is greater for CY 2016 than previous years due to more cases of CH detected than in previous years.						
7c. Provide the number of clients/individuals served, if applicable.						
Newborn Screening						
	CY 2015	CY 2016	CY 2017 Proj.	CY 2018 Proj.	CY 2019 Proj.	CY 2020 Proj.
Number of newborns who had a bloodspot screen*	75,094	74,542	75,000	75,250	75,500	
Number of newborns screened for hearing loss**	74,731	74,600***	74,600	74,600	74,600	
Number of infants who received audiologic evaluation and did so by three months of age	560	580***	600	620	640	
*Number does not include deaths before screening and refusals. In addition, the number of initial newborn screens does not include those initial screens that could not be resulted due to a poor quality specimen.						
**Number does not include deaths before screening, refusals, and misses due to equipment failures.						
***Projected data.						

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

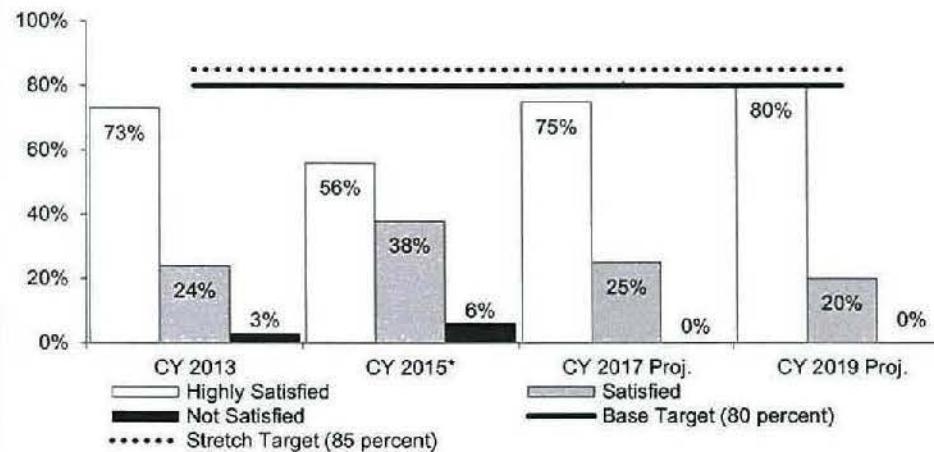
Genetics and Newborn Screening Follow-up

7c. Provide the number of clients/individuals served, if applicable (continued)

	Number of Clients Served				
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
Genetic Tertiary Centers	6,173	6,229	5,502	6,240	6,240
Hemoglobinopathy Centers	1,016	1,038	1,008	1,130	1,130
Sickle Cell Trait Counseling	18	17	18	20	20
Adult Treatment Program	16	9	11	15	15
Metabolic Formula	39	43	41	42	42

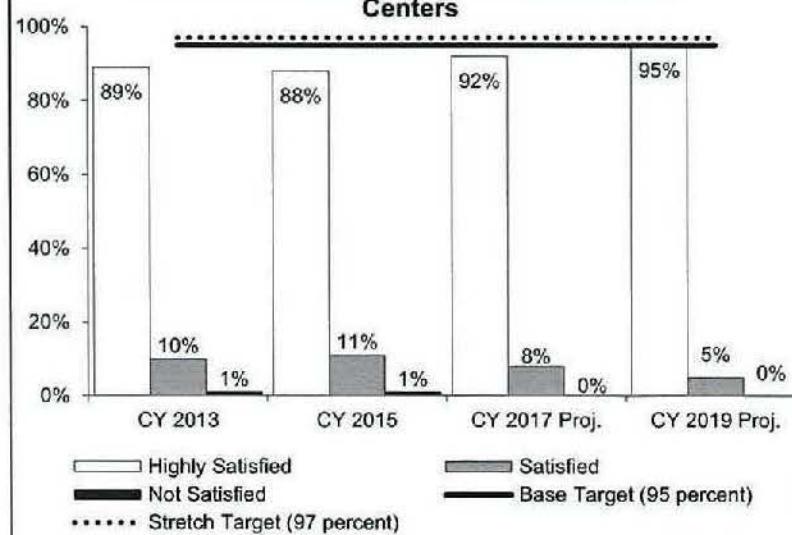
7d. Provide a customer satisfaction measure, if available.

Adult Treatment Program Satisfaction Survey Results



**"Not satisfied" had comments about medicine (formula) being shipped in boxes too heavy to lift, wanting services not covered by the programs, and not knowing where to get services and prescriptions filled.

Level of Client Satisfaction with Quality of Services Provided by the Hemoglobinopathy Centers



PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): 10.700, 10.710, 10.745		
Health Information						
Program is found in the following core budget(s):						
	DCPH Program Operations	DCPH Program and Contracts	Office of Emergency Coordination			TOTAL
GR	435,154	0	0			435,154
FEDERAL	863,921	91,500	18,075			973,496
OTHER	53,593	0	0			53,593
TOTAL	1,352,668	91,500	18,075			1,462,243

1a. What strategic priority does this program address?

Collect and Disseminate Health Data.

1b. What does this program do?

- The bureaus of Vital Statistics and Health Care Analysis and Data Dissemination collect, analyze, and disseminate data, which is essential to understanding Missouri's health status, and is used by local, state, and national partners in addressing the overall health and wellness of Missourians.
- The bureaus are stewards of data that aid and guide the planning, development, and evaluation of programs and services of the department in addition to related activities of other agencies, institutions, and organizations. While the data collected is primarily valuable to help address Missouri health issues, much of the activity of the Bureau of Vital Statistics is coordinated with the National Center for Health Statistics, which facilitates the collection of comparable data across all states to form a picture of the health status of the nation.
- Coordinate the health-related data systems maintained within the state to increase the comparability, completeness, accuracy, and timeliness of the data to reduce duplication in the data systems. The bureaus also provide statistical and analytical support to all state public health programs and serve as the primary data resource for state and local health planning efforts.
- Coordinate the acquisition, analysis, and publication of health data and statistics on the department's website. The types of data published include births, deaths, injuries, health conditions and health status measures, and health-care associated infections. The majority of this data is compiled from patient abstract records reported by hospitals and ambulatory surgery centers and vital records. Additional data such as health manpower statistics, hospital revenues, and other financial data are compiled from information obtained on annual surveys submitted by individual practitioners and facilities.
- The Missouri Public Health Information Management System (MOPHIMS), available through the Department's website, provides a common means for users to access public health-related data to assist in defining and visualizing the health status and needs of Missourians. The Missouri Information for Community Assessment (MICA) is a key component of the system and is managed and maintained by the bureaus, as are the Community Data Profiles. MICA is an interactive web-based system that allows users to customize their selections to summarize data, calculate rates, and prepare information in a graphic format. Community Data Profiles are static reports that provide data on 15 to 30 indicators for a selected geography.

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.700, 10.710, 10.745</u>																									
Health Information																										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																										
State: Sections 188.052, 188.055, 192.020, 192.025, 192.040, 192.050, 192.060, 192.067, 192.068, 192.080, 192.323, 192.665-192.667, 192.735-192.739, 193.005-325, and 260.391.1(2).																										
3. Are there federal matching requirements? If yes, please explain.																										
No.																										
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6. What are the sources of the "Other" funds?																										
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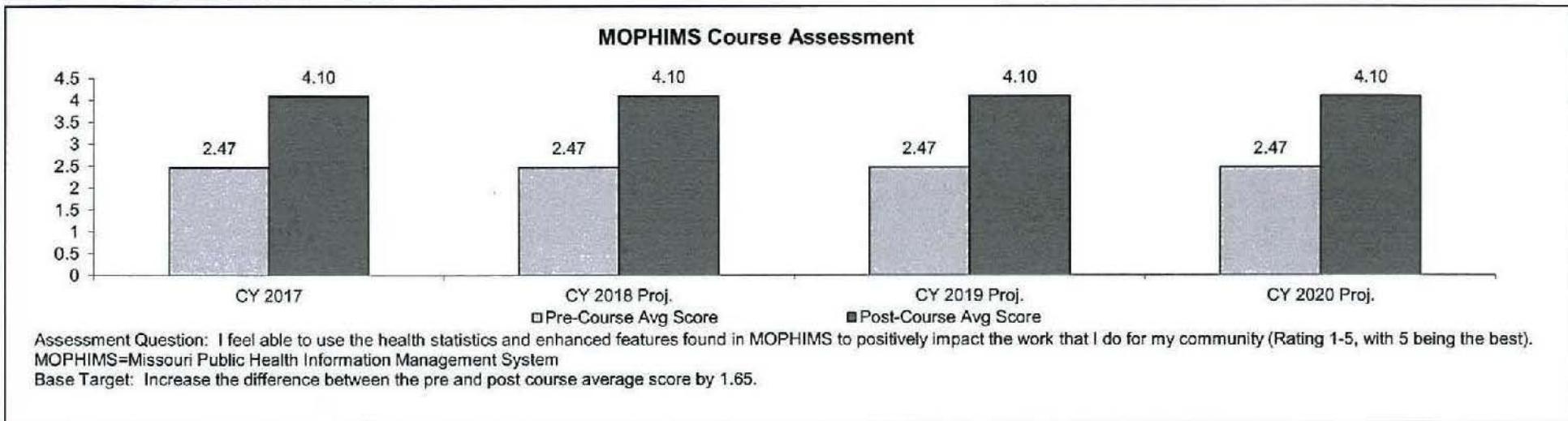
PROGRAM DESCRIPTION

Health and Senior Services

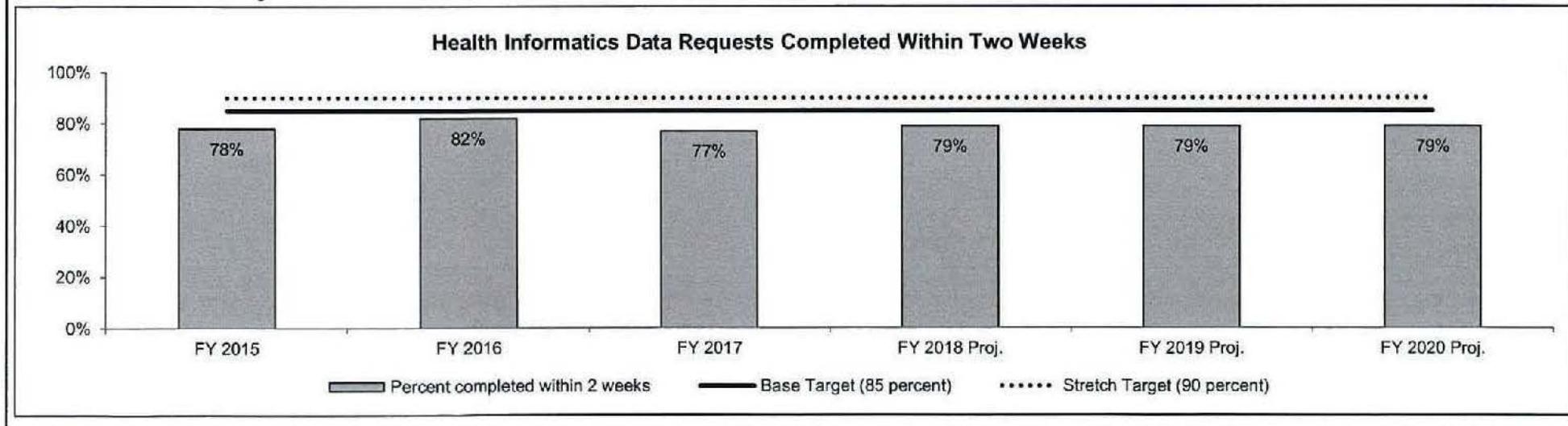
HB Section(s): 10.700, 10.710, 10.745

Health Information

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

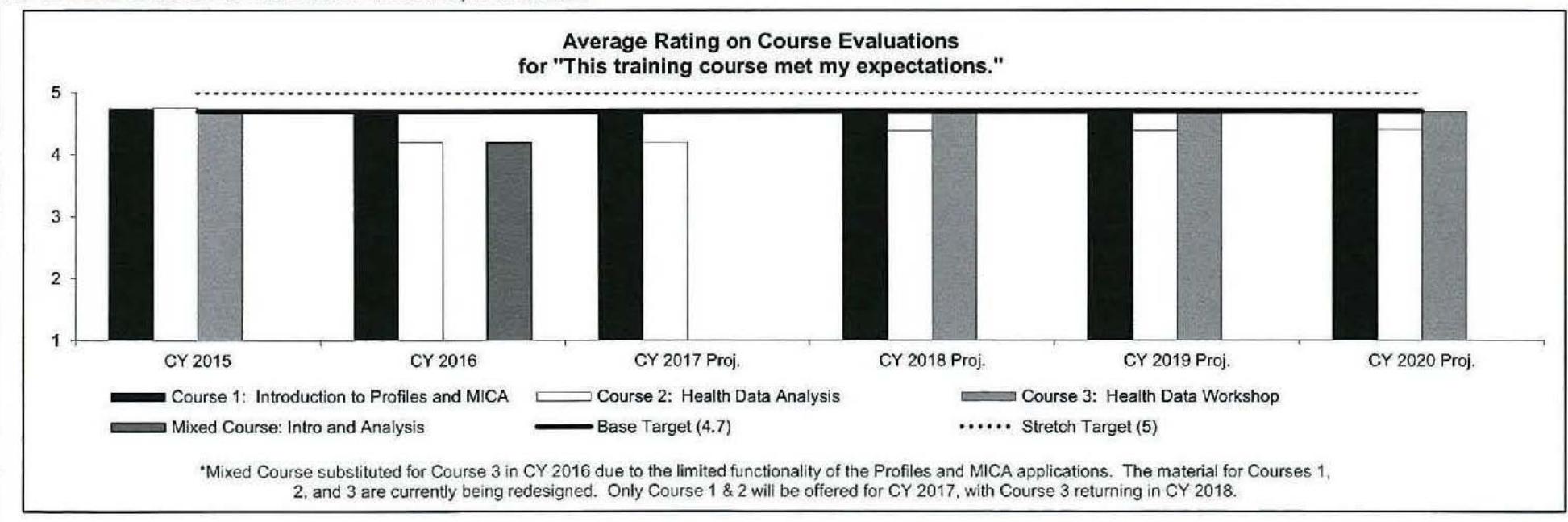
HB Section(s): 10.700, 10.710, 10.745

Health Information

7c. Provide the number of clients/individuals served, if applicable.

Number of Health Informatics Services Provided						
Type of Service:	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Data Requests	423	458	539	485	476	476
MICA Exhibits	7	7	6	6	7	7
Customized Presentations	10	15	20	14	15	15
Publications	3	5	4	4	4	4

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department of Health and Senior Services HIV, STI, and Hepatitis (HSH)		HB Section(s): 10.700, 10.710					
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	747,301	5,323,476					6,070,777
FEDERAL	2,031,098	50,389,726					52,420,824
OTHER	56,474	0					56,474
TOTAL	2,834,873	55,713,202					58,548,075
1a. What strategic priority does this program address?							
Increase Positive Health Outcomes.							
1b. What does this program do?							
<ul style="list-style-type: none"> ▪ Provide HIV, STI, and Hepatitis prevention, education, testing, and linkage to care services to stop the spread of infection, prevent re-infection, and prevent poor health outcomes. ▪ Serve individuals infected with or affected by HIV, STI, and Hepatitis, and individuals at risk of becoming infected. ▪ Provide screening and testing resources for specific, disproportionately affected populations who are underinsured or uninsured. ▪ Provide training, awareness materials, and education to those at risk for HIV, STI, and Hepatitis, as well as to the general public and community providers who serve large numbers of those at risk for such infections. ▪ Ensure coordination and collaboration with statewide HIV, STI, and Hepatitis service providers and consumers to determine program priorities and ensure efficient use of limited resources. ▪ Provide disease information and risk reduction counseling, elicitation of sex and needle sharing partners, and confidential notification of exposed partners to offer counseling, testing, and referral for treatment and care. ▪ Provide education and awareness for hepatitis B (HBV) and hepatitis C (HCV) including information on disease transmission, disease process, diagnosis, and treatment to clinical and social service providers, infected/affected individuals, and the general public to ensure infants born to HBV positive women receive timely and complete vaccination in order to prevent infection. ▪ Provide access to HIV medical care, medication, and related services for low income Missourians living with HIV; and Surveillance, which HSH coordinates with the Bureau of Reportable Disease Informatics (BRDI) to collect, report, and analyze relevant data to determine trends and inform HSH program priorities. 							
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)							
Sections 191.653, 191.656, and 191.677, RSMo; Public Law 111-87 (Ryan White HIV/AIDS Treatment Extension Act of 2009); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901.							
3. Are there federal matching requirements?							
Yes, for each two dollars of federal funding there is a required one dollar state match for the Ryan White Grant.							

PROGRAM DESCRIPTION

Department of Health and Senior Services HIV, STI, and Hepatitis (HSH)	HB Section(s): 10.700, 10.710																									
<p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"><p style="text-align: center;">Program Expenditure History</p><table border="1" style="margin-left: auto; margin-right: auto;"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2015 Actual</td><td>6,313,818</td><td>49,984,038</td><td>76,332</td><td>56,374,188</td></tr><tr><td>FY 2016 Actual</td><td>5,973,806</td><td>44,903,737</td><td>122,213</td><td>50,999,756</td></tr><tr><td>FY 2017 Actual</td><td>6,096,158</td><td>52,405,943</td><td>137,869</td><td>58,629,910</td></tr><tr><td>FY 2018 Planned</td><td>6,017,821</td><td>52,420,824</td><td>54,780</td><td>58,493,425</td></tr></tbody></table></div>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2015 Actual	6,313,818	49,984,038	76,332	56,374,188	FY 2016 Actual	5,973,806	44,903,737	122,213	50,999,756	FY 2017 Actual	6,096,158	52,405,943	137,869	58,629,910	FY 2018 Planned	6,017,821	52,420,824	54,780	58,493,425
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FY 2017 Actual	6,096,158	52,405,943	137,869	58,629,910																						
FY 2018 Planned	6,017,821	52,420,824	54,780	58,493,425																						

6. What are the sources of the "Other" funds?

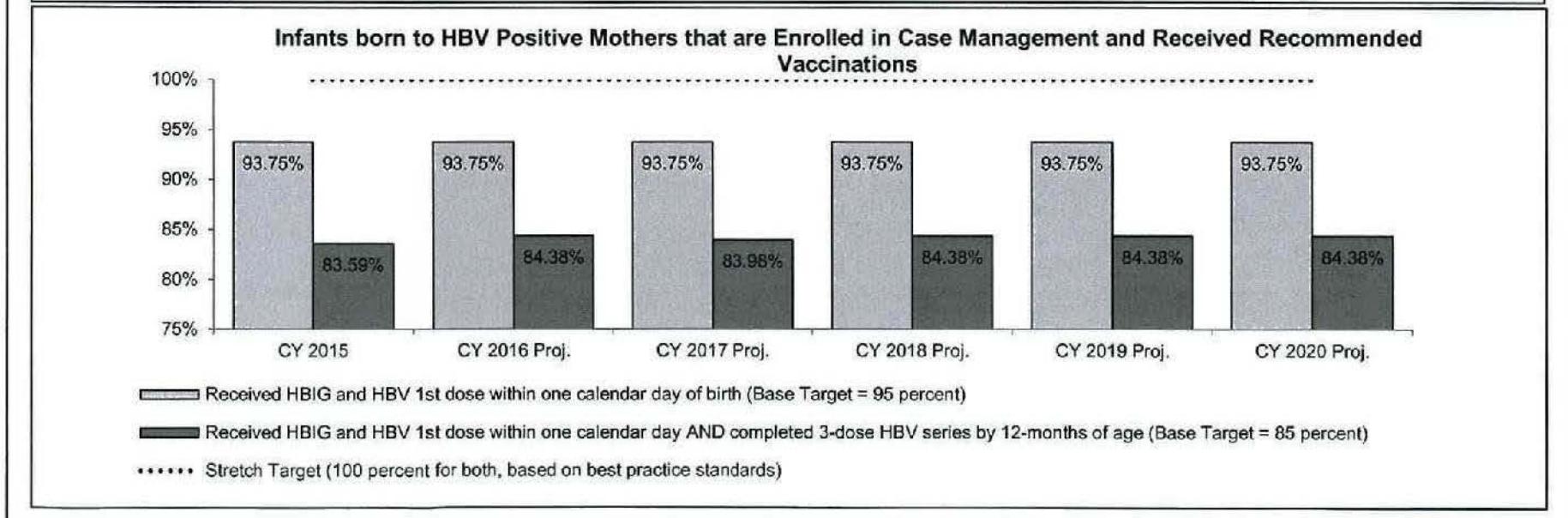
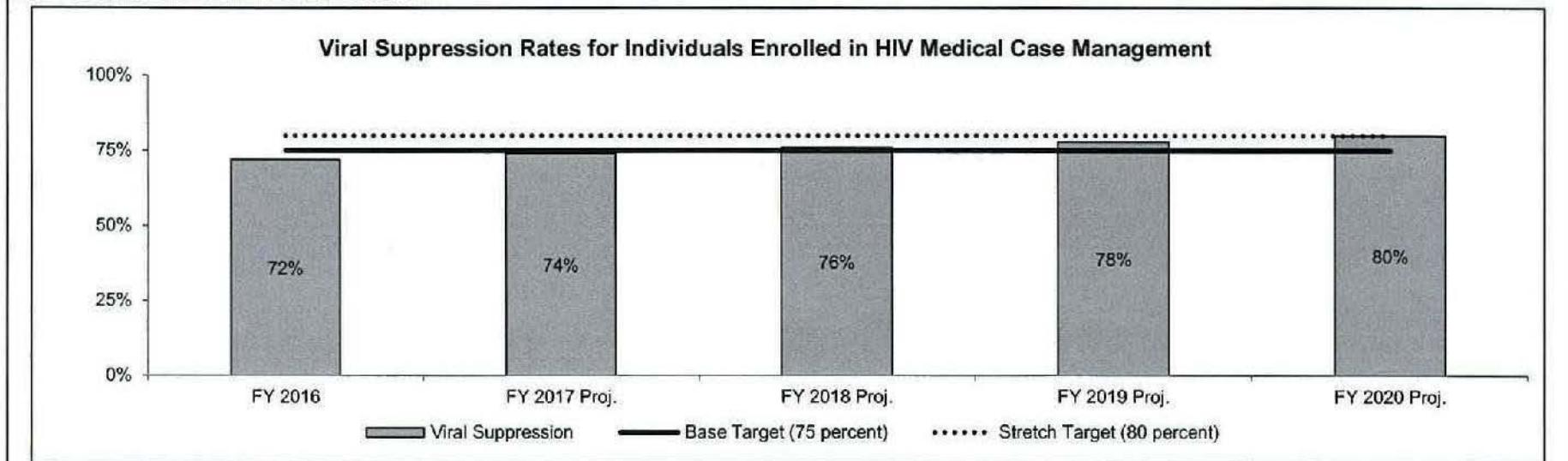
Health Initiatives (0275).

PROGRAM DESCRIPTION

Department of Health and Senior Services

HIV, STI, and Hepatitis (HSH)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

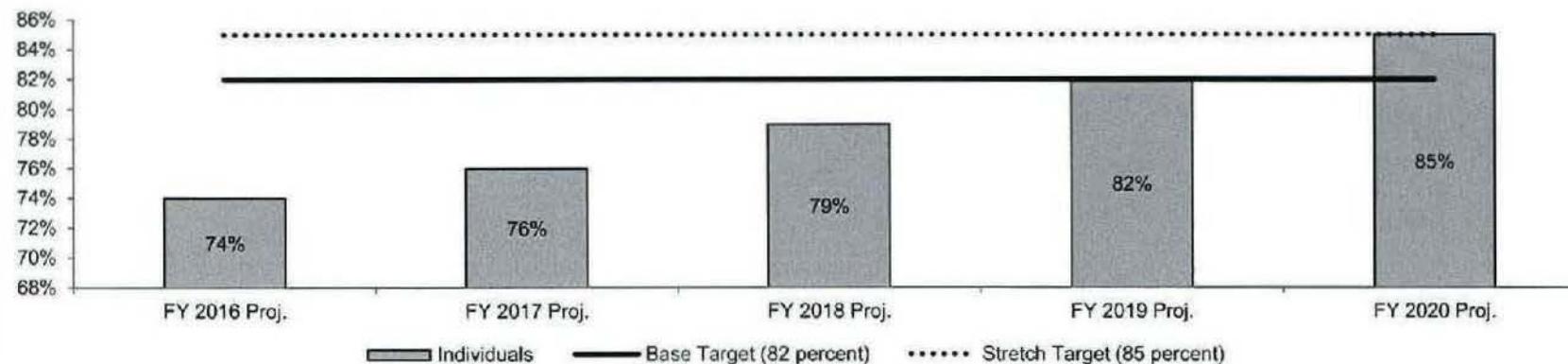
Department of Health and Senior Services

HIV, STI, and Hepatitis (HSH)

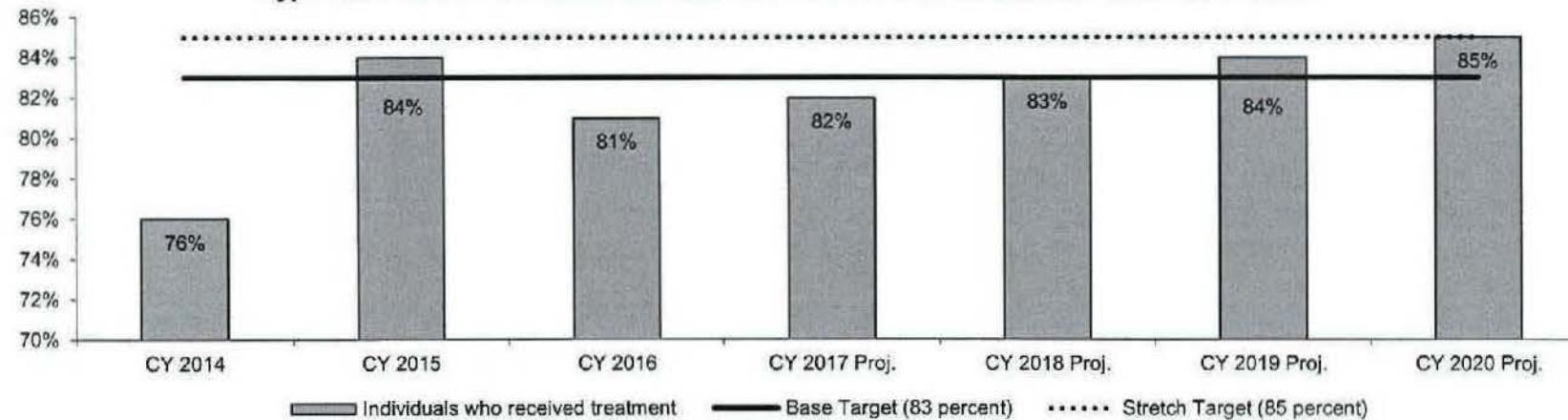
7b. Provide an efficiency measure.

HB Section(s): 10.700, 10.710

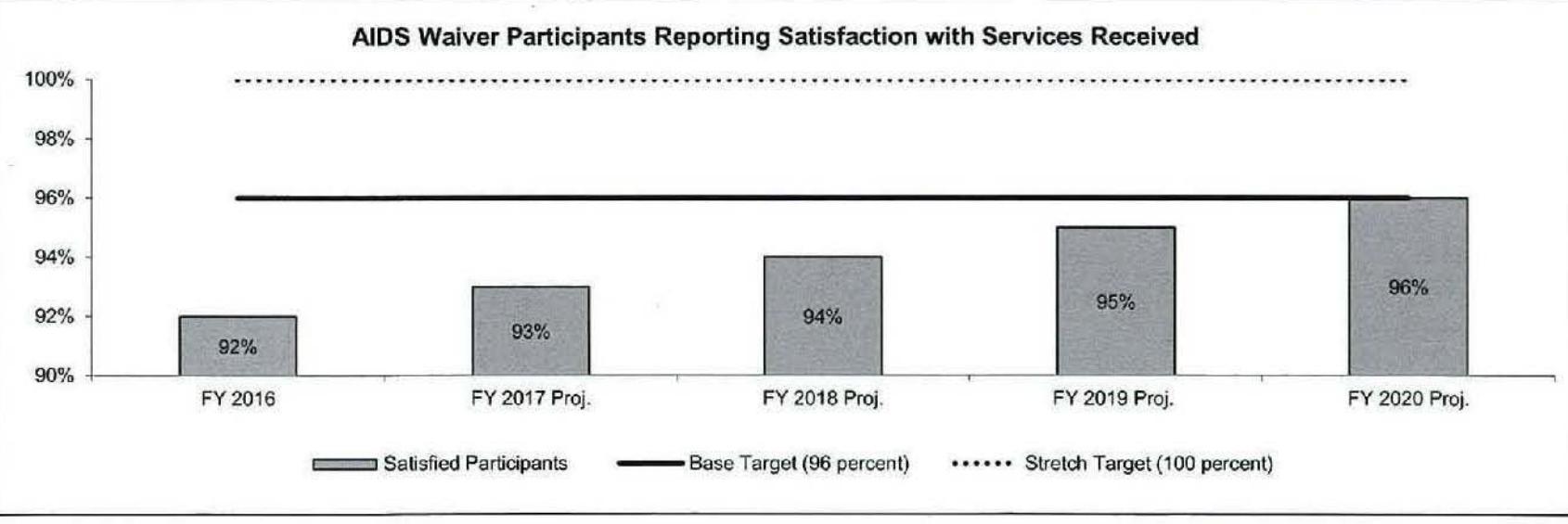
Individuals Linked to Care within 30 Days of HIV Diagnosis



Syphilis Infected Individuals who Received Treatment as a Result of DHSS Intervention



PROGRAM DESCRIPTION

Department of Health and Senior Services HIV, STI, and Hepatitis (HSH)	HB Section(s): <u>10.700, 10.710</u>																																				
7c. Provide the number of clients/individuals served, if applicable.																																					
Number of HIV, STD and Hepatitis Clients Served																																					
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<p style="text-align: center;">AIDS Waiver Participants Reporting Satisfaction with Services Received</p>  <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td style="width: 20%;">FY 2016</td> <td style="width: 20%;">FY 2017 Proj.</td> <td style="width: 20%;">FY 2018 Proj.</td> <td style="width: 20%;">FY 2019 Proj.</td> <td style="width: 20%;">FY 2020 Proj.</td> </tr> <tr> <td>92%</td> <td>93%</td> <td>94%</td> <td>95%</td> <td>96%</td> </tr> </table> <p style="text-align: center;"> ■ Satisfied Participants — Base Target (96 percent) ····· Stretch Target (100 percent) </p>		FY 2016	FY 2017 Proj.	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.	92%	93%	94%	95%	96%																										
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PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.700, 10.710, 10.725				
Newborn Services						
Program is found in the following core budget(s):						
	DCPH Program Operations	DCPH Programs and Contracts	Nutrition Services			TOTAL
GR	210,227	598,969	0			809,196
FEDERAL	797,308	3,452,734	34,072			4,284,114
OTHER	112	0	0			112
TOTAL	1,007,647	4,051,703	34,072			5,093,422
1a. What strategic priority does this program address?						
Increase Positive Health Outcomes.						
1b. What does this program do?						
<ul style="list-style-type: none"> ▪ This program promotes healthy birth and child outcomes by increasing awareness of the importance of early entry into prenatal care through providing education activities; developing and promoting brochures/booklets; exhibiting at events; creating and sending text messages through Text4Baby; posting multimedia messages to promote the importance of preconception and interconception care; promoting the use of folic acid to reduce birth defects; promoting avoidance of smoking, alcohol, and other drugs; and promoting breastfeeding and other healthy behaviors. ▪ Services provided by this program also include: analyzing the cause of maternal deaths and developing interventions through the Pregnancy Associated Mortality Review (PAMR) project; Safe Cribs for Missouri, which provides a safe portable crib and two individual safe sleep education sessions to low-income families; Sexual Assault Forensic Examination-Child Abuse Resource and Education (SAFE-CARE), collaborates with child abuse medical resource centers to provide training, support, and mentoring to SAFE-CARE medical providers; TEL-LINK offers a confidential, toll-free Maternal Child Health Information and Referral Line (800-TEL-LINK or 800-335-5465) that connects families with health related programs and services; Maternal and Child Home Visiting provides home visiting services to the maternal-child population by providing evidence-based home visitation model services to prenatal and postpartum women and their infants and children (up to age five) that have been identified to be at-risk for poor pregnancy and infant health outcomes. ▪ Education, outreach, and interventions are provided to improve maternal and prenatal health; increase healthier births, promote normal growth and development outcomes; and increase school readiness. 						
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)						
Sections 192.060, and 192.067, RSMo (Pregnancy Associated Mortality Review); Sections 191.725, 737, and 743, RSMo (Perinatal Substance Abuse); and the Federal Omnibus and Reconciliation Act (OBRA 89) (Maternal Child Health Information and Referral Line TEL-LINK Section 192.001.1, RSMo). It also includes: Social Security Act, Title V, § 511(c) Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. § 711(c)), as added by § 2951 of the Patient Protection and Affordable Care Act (P.L. 111-148).						
3. Are there federal matching requirements? If yes, please explain.						
Yes, the Maternal and Child Health Block Grant (Title V) supports this program, partially, with a three dollar non-federal match for every four dollars of federal funds received, and maintenance of effort. The Home Visiting programs require maintenance of effort.						

PROGRAM DESCRIPTION

Health and Senior Services

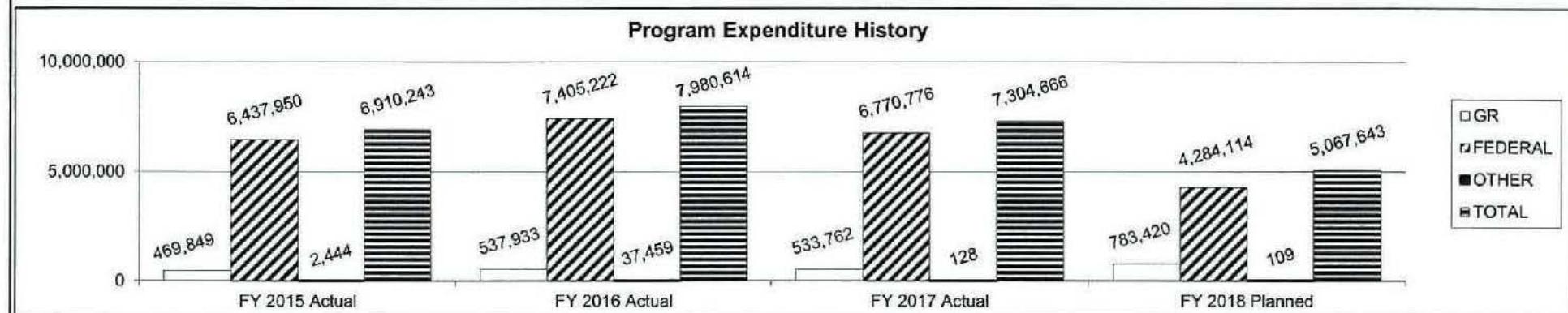
HB Section(s): 10.700, 10.710, 10.725

Newborn Services

4. Is this a federally mandated program? If yes, please explain.

Yes, Federal Omnibus and Reconciliation Act (OBRA 89) and Maternal Child Health Information and Referral Link (TEL-LINK) and Social Security Act, Title V, § 511(c) Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. § 711(c)), as added by § 2951 of the Patient Protection and Affordable Care Act (P.L. 111-148).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

Healthy Birth Outcomes for At-Risk Women
Percentage of at-risk women enrolled who have a healthy birth outcome
(At least 37 weeks gestation and at least 5.5 pounds birth weight)

Home Visiting Models	FFY 2015	FFY 2016*	FFY 2017	FFY 2018 Proj.	FFY 2019 Proj.
Building Blocks -Base Target (90 percent), Stretch Target (91 percent)	88.0%	88.2%	89.6%	89.9%	90.8%
Maternal, Infant and Early Childhood Home Visiting (MIECHV) -Base Target (84 percent), Stretch Target (86 percent)	84.6%	78.7%**	79.6%	80.2%	80.9%
Healthy Families Missouri Home Visiting -Base Target (90 percent), Stretch Target (92 percent)	77.0%	85.4%	85.9%	86.7%	87.3%

*Beginning FFY 2016, data only includes births where mothers were enrolled in the program prenatally.

**FFY 2016 MIECHV is less than FFY 2015, which could reflect fewer prenatally enrolled mothers now counted in this measure because of late prenatal enrollment (> 28 weeks) allowed in 2 of the 3 home visiting models implemented through MIECHV, resulting in home visitors having less time to impact birth outcomes.

PROGRAM DESCRIPTION

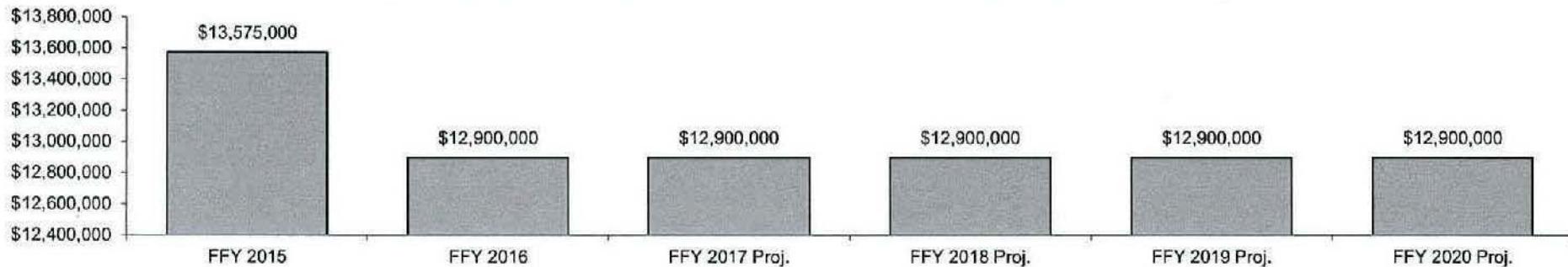
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.725

Newborn Services

7b. Provide and efficiency measure.

Cost Savings Associated with Averted Premature Births in Building Blocks Home Visiting Model



According to the March of Dimes, each premature birth in Missouri costs the state, on average, about \$75,000 in immediate and short term costs. This cost does not include postpartum neonatal intensive care and longitudinal costs over a lifetime.

For purposes of this measure, a premature birth is defined as any baby born at less than 37 weeks or less than 5.5 pounds.

Base Target: Increase the percent of averted premature births through Building Blocks (See 7a).

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served by Newborn Health Services

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
Safe Sleep brochures distributed	24,843	28,343*	23,660	29,500	30,000
Safe Cribs distributed	379	446	391	446	446
Safe Sleep Education Sessions received	660	739	600	739	739
Pregnancy and Beyond books distributed	29,036	35,490	30,184	36,500	37,000
Text4baby Enrollees	20,125	21,722	23,198	24,000	25,000
Number of TEL-LINK Calls Answered	2,333	2,125	1,109	2,000	2,000
Number of TEL-LINK Referrals Made**	2,826	2,491	1,312	2,250	2,250
Number of Missouri Recorded Pregnancies***	81,723	80,914	82,000****	82,000	82,000
Number of Missouri Recorded Live Births***	76,426	75,863	76,500****	76,500	76,500

*A collaboration with the Bureau of Vital Statistics was initiated in September 2015. When a new birth certificate is ordered, a safe sleep message card is now distributed with the birth certificate.

**A single call may receive several referrals.

***Missouri recorded pregnancies and live births are tracked by calendar year.

****Projected data.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.725

Newborn Services

7c. Provide a customer satisfaction measure, if available. (continued)

Home Visitation Clients Served

	FFY 2015	FFY 2016	FFY 2017	FFY 2018	FFY 2019
Building Blocks	613	559*	463*	285***	285***
MIECHV	609**	627	493**	493**	521**
Healthy Families Missouri Home Visiting	246	248	266	155***	155***
TOTAL	1,468	1,434	1,222	933	961

Source: Bureau of Genetics and Healthy Childhood Program Data.

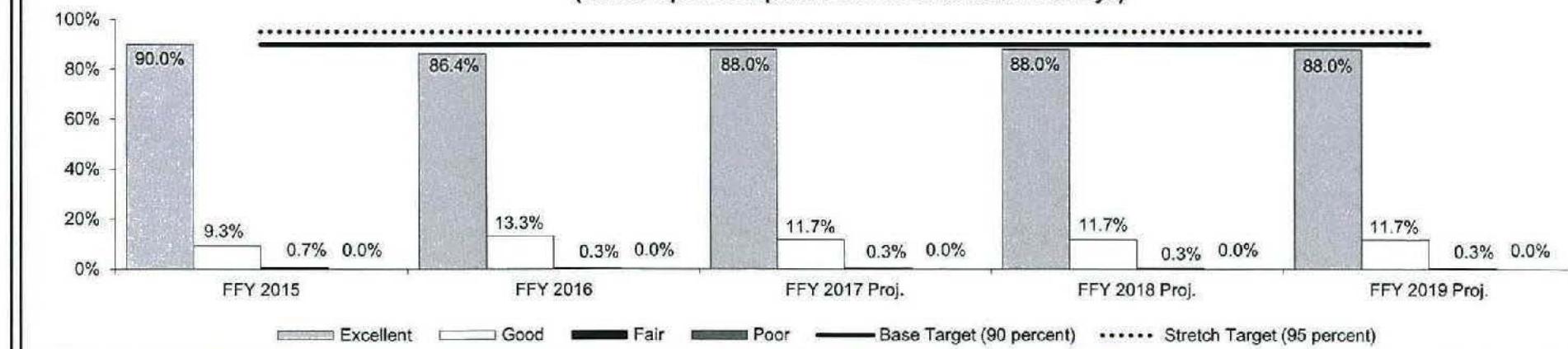
*FFY 2016 and FFY 2017 clients served are lower than FFY 2015 due to unexpected home visitor attrition and loss of clients during home visitor transitions.

**Additional MIECHV funding received in FFY 2015 to serve 149 additional clients ended 9/30/16 reducing the projected number of clients served in FFY 2017 and continuing in future years. A new MIECHV contract to serve St. Louis City was awarded in April 2017 to serve 36 clients by September 2017 through September 2018. In FFY 2019 the St. Louis City caseload will be increased to 54 and the caseload in Butler and Ripley Counties will be increased by 10 clients.

***FFY 2018 and FFY 2019 projected caseload is lower than FFY 2017 due to a reduction of MCH funding.

7d. Provide a customer satisfaction measure, if available.

Level of Client Satisfaction with Quality of Services Provided by the MIECHV, Building Blocks and Healthy Families Missouri Home Visiting Programs (Based Upon Completed Client Satisfaction Surveys)



PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.700, 10.710, 10.745					
Office of Epidemiology							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts	OEC				TOTAL
GR	149,912	0	0				149,912
FEDERAL	1,114,652	1,677,791	37,247				2,829,690
OTHER	10,774	0	0				10,774
TOTAL	1,275,338	1,677,791	37,247				2,990,376

1a. What strategic priority does this program address?
 Collect and Disseminate Health Data.

1b. What does this program do?

- The Office of Epidemiology (OOE) is responsible for collecting, analyzing and providing health information on a range of health conditions and diseases, risk factors and preventative practices in such areas as maternal and child health, chronic disease, communicable disease, environmental health, and nutritional health.
- Health information provided by OOE is used to:
 - conduct public health surveillance to monitor the health status of Missourians;
 - assess health data to determine the need for interventions or programmatic assistance;
 - research diverse public health interventions to determine potential impact on a variety of demographic populations;
 - use surveillance and other health data to measure progress on health outcomes; and
 - evaluate the effectiveness of public health programs.
- The activities of OOE provide the information necessary to shape policy decisions and promote evidence based practices that assist public health organizations (local, state and national) to increase positive health behaviors and promote overall public health.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Behavioral Risk Factor Surveillance System: 42 USC Section 301 (a)317(k); Missouri Cancer Registry Cancer Information System: Section 192.650-657, RSMo, PL 102-515; Pregnancy Risk Assessment Monitoring System: CDC-RFA-DP06-002; Maternal and Child Health Title V Block Grant: Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42); and National Violent Death Reporting System: CDC-RFA-CE16-1607.

3. Are there federal matching requirements? If yes, please explain.
 Yes, the Cancer Registry grant requires one dollar of in-kind match from reporting facilities and the University of Missouri for every three dollars of federal funds and requires maintenance of effort. The MCH Title V Block Grant supports portions of the OOE and requires a three dollar non-federal/four dollar federal match and maintenance of effort.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.745

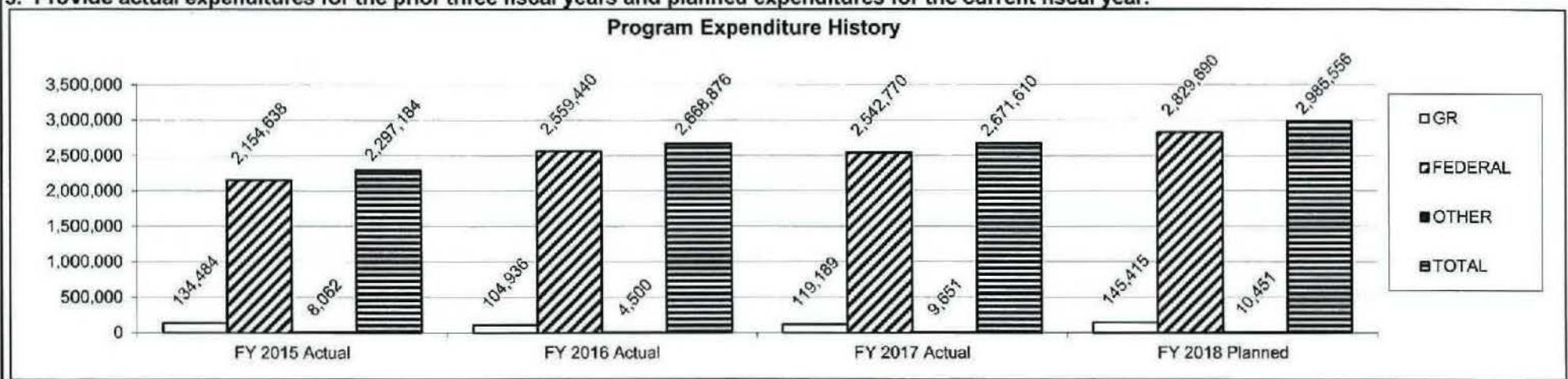
Office of Epidemiology

4. Is this a federally mandated program? If yes, please explain.

Yes, the Cancer Registry is federally mandated (Cancer Registries Amendment Act: PL 102-515).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

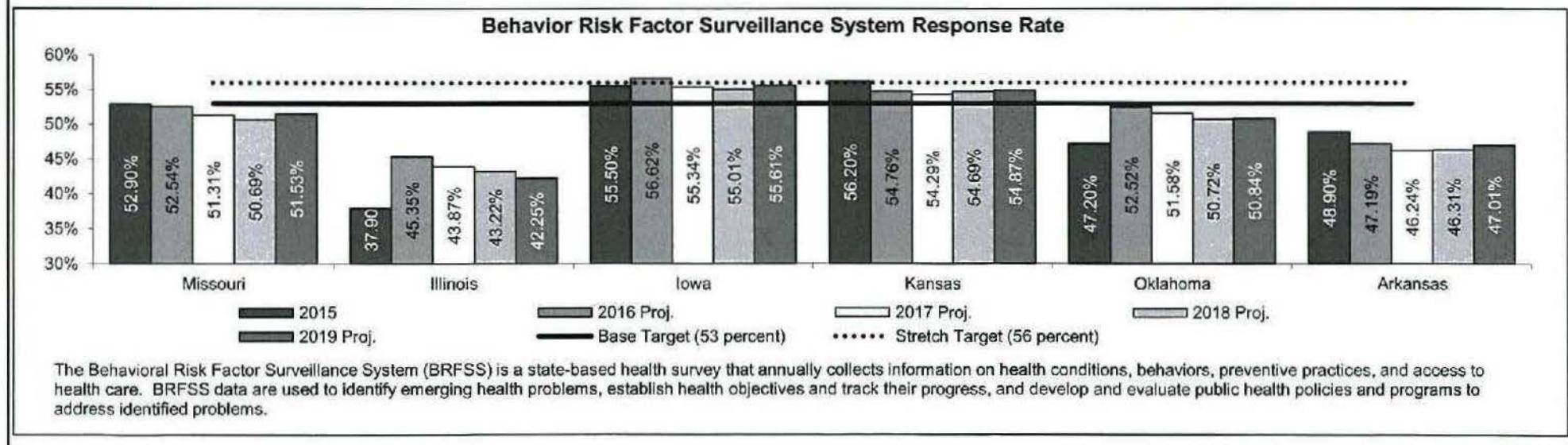
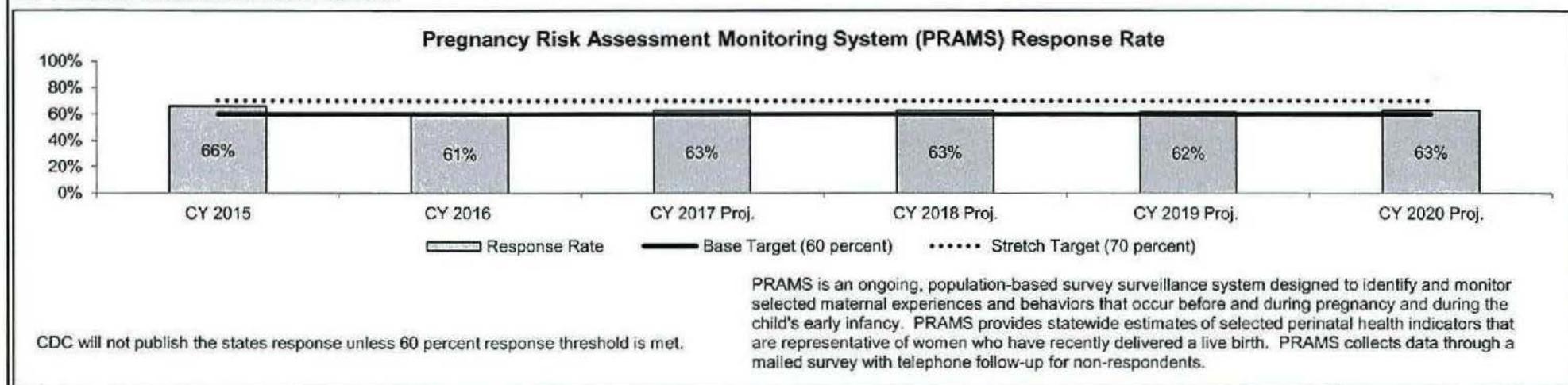
Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

PROGRAM DESCRIPTION

Health and Senior Services
Office of Epidemiology

HB Section(s): 10.700, 10.710, 10.745

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

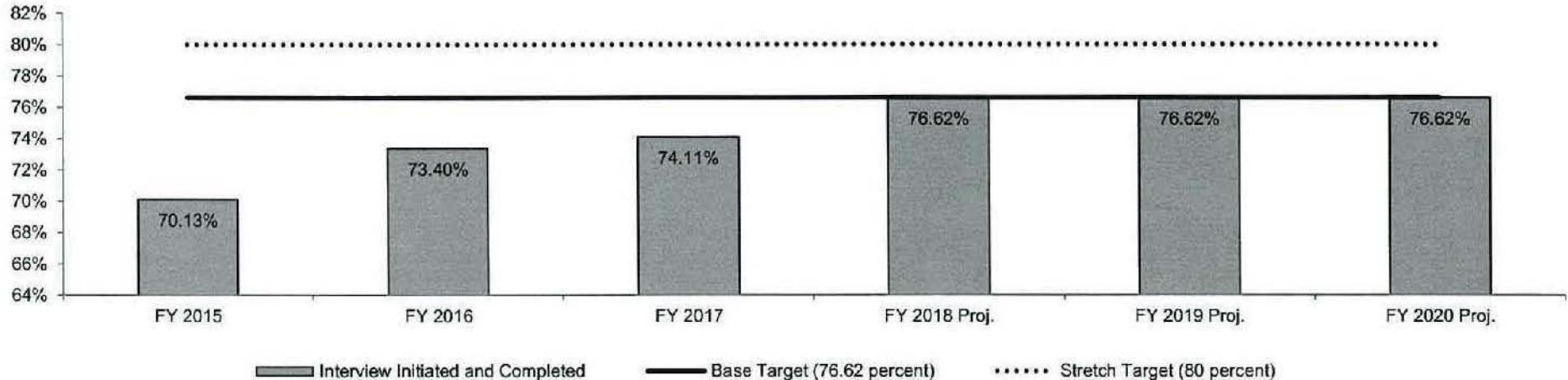
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.745

Office of Epidemiology

7b. Provide an efficiency measure.

BRFSS Interviews Initiated and Completed



Targets have been set based on Program experience. BRFSS = Behavioral Risk Factor Surveillance System Response. Overseen by CDC, BRFSS is a telephone survey conducted by all state health departments to collect data regarding health-related risk behaviors, chronic health conditions, and use of preventive services.

7c. Provide the number of clients /individuals served, if applicable.

Type of Service:	Number of Services Provided					
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Data Requests (Internal)	34	51	44	50	50	50
Data Requests (External)	26	38	13	20	20	20
Customized Presentations	4	3	5	4	4	4
Epi Grand Rounds	4	5	4	4	4	4

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.700, 10.710, 10.745</u>
Office of Epidemiology	
7d. Provide a customer satisfaction measure, if available.	
Satisfaction of Epi Grand Round participants will be collected beginning CY 2018	
Base Target: Will be determined by Program after initial results are collected	
Stretch Target: Will be determined by Program after initial results are collected	

PROGRAM DESCRIPTION

Health and Senior Services Show-Me Healthy Women		HB Section(s): <u>10.700, 10.715</u>							
Program is found in the following core budget(s):									
	DCPH Programs and Contracts	Show-Me Healthy Women			TOTAL				
GR	20,702	500,000			520,702				
FEDERAL	89,870	2,280,398			2,370,268				
OTHER	1,573	52,548			54,121				
TOTAL	112,145	2,832,946			2,945,091				

1a. What strategic priority does this program address?
Increase Positive Health Outcomes.

1b. What does this program do?

- Provides early detection of breast and cervical cancer when treatment is most successful.
- The SMHW program contracts with public and private health care providers in 84 counties plus the city of St. Louis to determine client eligibility and provide services.
- Provides: examination by a health care provider; screening mammograms; pap smears; diagnostic testing; case management; transportation for women to their screenings; and public education regarding the importance of breast and cervical cancer screening.
- Reimburses healthcare providers for conducting examinations, screening, and diagnostic testing of the clients.
- Provides case management of clients.
- Transports women for screening.
- Establishes and monitors contracts.
- Conducts public and healthcare provider education.
- Oversees recruitment of clients.
- Performs quality assurance assessments of service providers.
- Processes provider claims.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101.354, 42 USC Section 247b(k)(2).

3. Are there federal matching requirements? If yes, please explain.
Yes, the Breast and Cervical Cancer Control Program requires a one dollar non-federal, three dollar federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

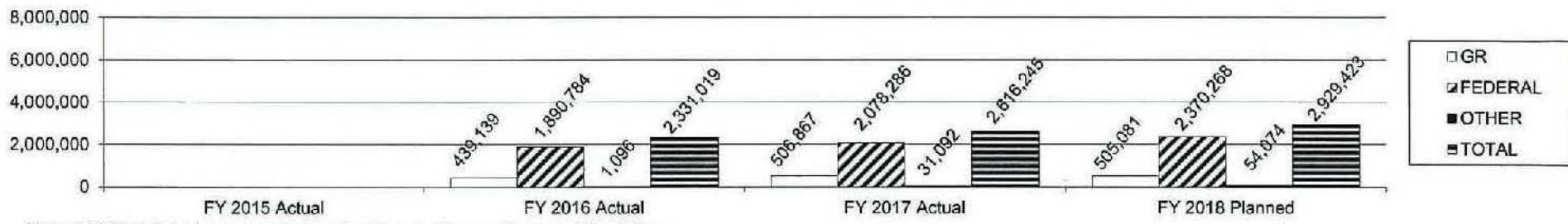
Health and Senior Services

HB Section(s): 10.700, 10.715

Show-Me Healthy Women

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

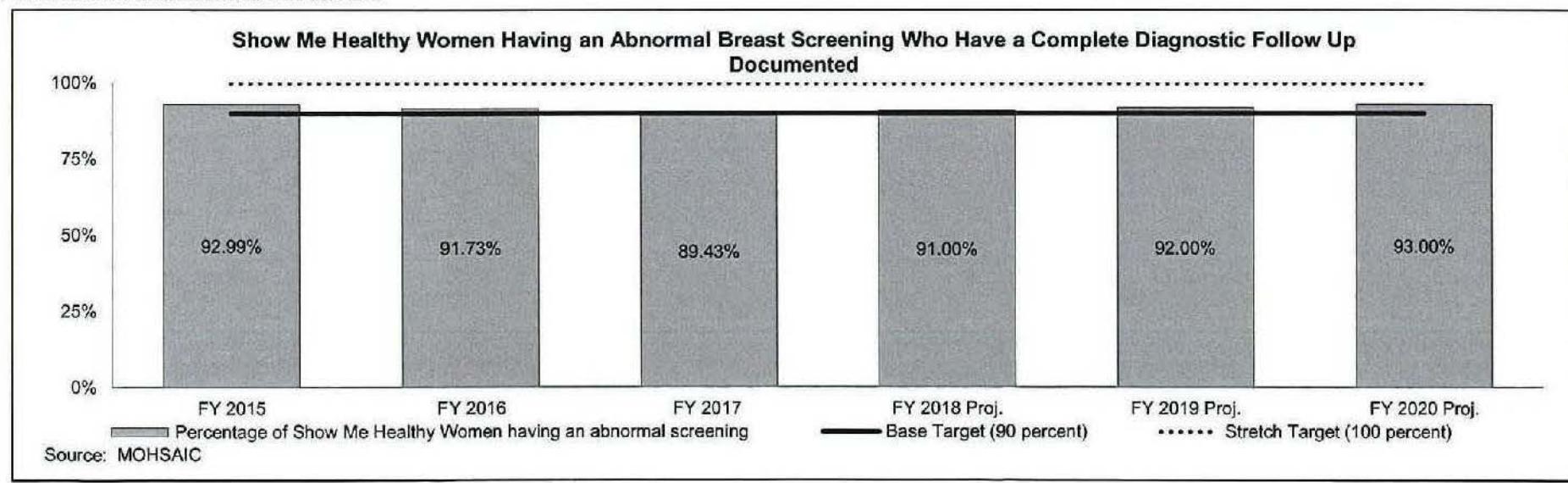


Note: FY 2015 Actuals are reported on the Chronic Disease Program Description.

6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services Show-Me Healthy Women		HB Section(s): 10.700, 10.715																								
7b. Provide an efficiency measure.																										
*Errors in data entry may affect eligibility, enrollment, and timely processing of provider payments.																										
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.																				
Error rate in SMHW client database*-Base Target (1 percent), Stretch Target (0 percent)	3.6%	1.9%	1.6%	1%	<1%	<1%																				
Source: MOHSAIC																										
7c. Provide the number of clients/individuals served, if applicable.																										
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.																				
Number of women screened for breast and cervical cancer	8,171	8,324	8,221	8,198	8,035	8,094																				
Source: MOHSAIC																										
7d. Provide a customer satisfaction measure, if available.																										
<p style="text-align: center;">Provider Satisfaction with Show Me Healthy Women Program</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Satisfied (%)</th> <th>Base Target (%)</th> </tr> </thead> <tbody> <tr> <td>FY 2015</td> <td>99%</td> <td>1%</td> </tr> <tr> <td>FY 2016</td> <td>98%</td> <td>2%</td> </tr> <tr> <td>FY 2017</td> <td>100%</td> <td>0%</td> </tr> <tr> <td>FY 2018 Proj.</td> <td>99%</td> <td>1%</td> </tr> <tr> <td>FY 2019 Proj.</td> <td>99%</td> <td>1%</td> </tr> <tr> <td>FY 2020 Proj.</td> <td>99%</td> <td>1%</td> </tr> </tbody> </table>						Fiscal Year	Satisfied (%)	Base Target (%)	FY 2015	99%	1%	FY 2016	98%	2%	FY 2017	100%	0%	FY 2018 Proj.	99%	1%	FY 2019 Proj.	99%	1%	FY 2020 Proj.	99%	1%
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FY 2019 Proj.	99%	1%																								
FY 2020 Proj.	99%	1%																								

PROGRAM DESCRIPTION

Health and Senior Services Special Health Care Needs (SHCN)		HB Section(s): 10.700, 10.710											
Program is found in the following core budget(s):													
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL						
GR	812,777	966,900					1,779,677						
FEDERAL	1,581,544	825,440					2,406,984						
OTHER	27,901	32,000					59,901						
TOTAL	2,422,222	1,824,340					4,246,562						
1a. What strategic priority does this program address?													
Increase Positive Health Outcomes.													
1b. What does this program do?													
<ul style="list-style-type: none"> ▪ Provides statewide healthcare support services, including service coordination for individuals with disabilities, chronic illnesses, and birth defects. Service coordination facilitates, coordinates, monitors, and evaluates services and outcomes, supporting individuals/families to improve their level of independence and overall health status. ▪ Provides service coordination for children under the age of 21 who meet medical eligibility criteria and limited funding for preventative, diagnostic, and treatment services for those children whose families also meet financial eligibility criteria. ▪ Administrative case management services are provided for the Medicaid Healthy Children and Youth (HCY) Program and the Medically Fragile Adult Waiver (MFAW) Program. Participants of HCY are under the age of 21, while MFAW participants are age 21 and over. Case management services include prior authorization of medically necessary services (for example, personal care and nursing care) and coordination of services for Medicaid payment beyond the scope of the Medicaid state plan. ▪ Services provided by HCY and MFAW programs enable medically complex individuals to remain safely in their homes with their families, rather than receiving care in an institution. 													
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)													
Sections 201.010 to 201.130, RSMo; Title V of the Social Security Act, Maternal and Child Health Block Grant, Sections 501 to 514.													
3. Are there federal matching requirements? If yes, please explain.													
Yes, the Maternal and Child Health Grant supports this program and requires a three dollar non-federal, four dollar federal match; and maintenance of effort.													
4. Is this a federally mandated program? If yes, please explain.													
Yes, states receiving the Maternal and Child Health Block Grant funds are required to have a Children with Special Health Care Needs Program.													

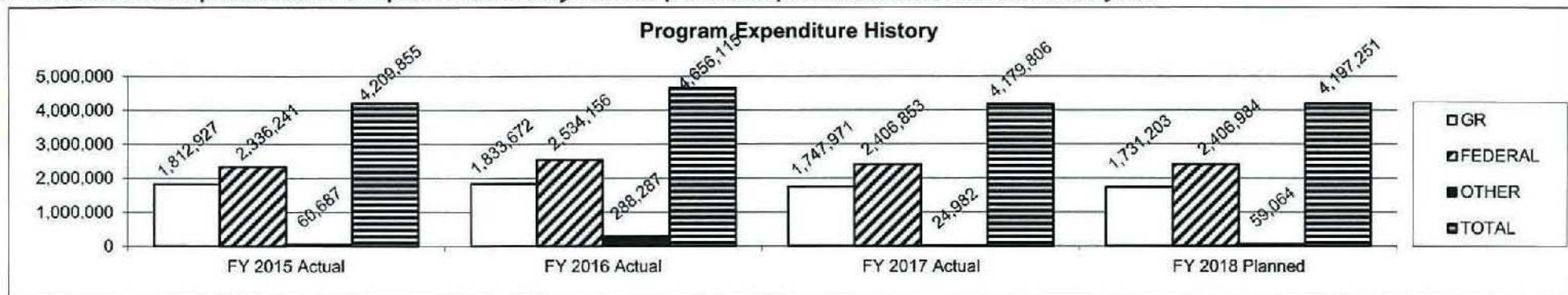
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Special Health Care Needs (SHCN)

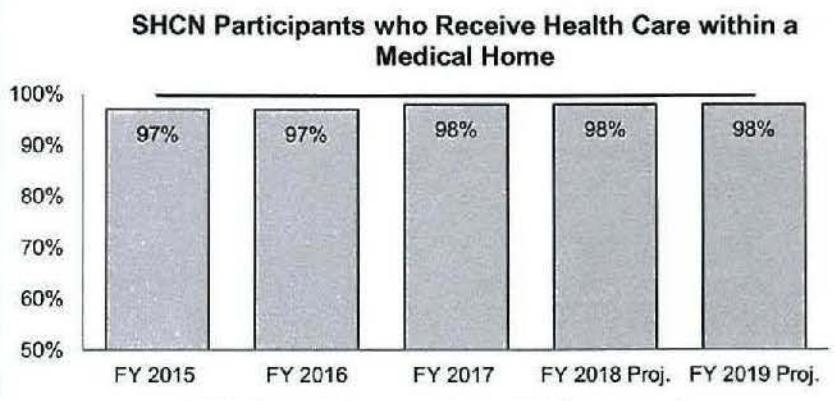
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



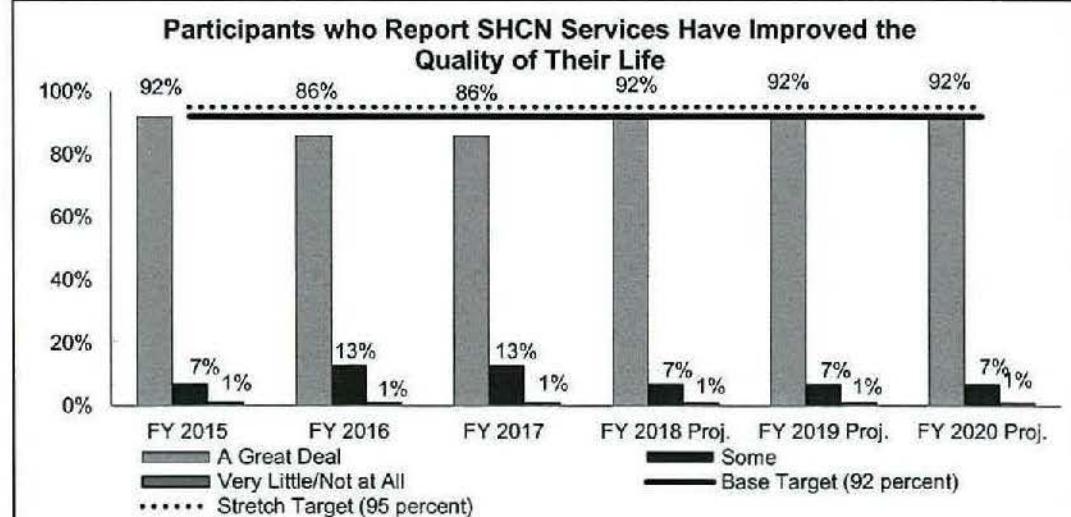
6. What are the sources of the "Other" funds?

Health Initiatives (0275), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services - Donated (0658), C&M Smith Memorial Endowment (0873), and Children's Special Health Care Needs Service (0950).

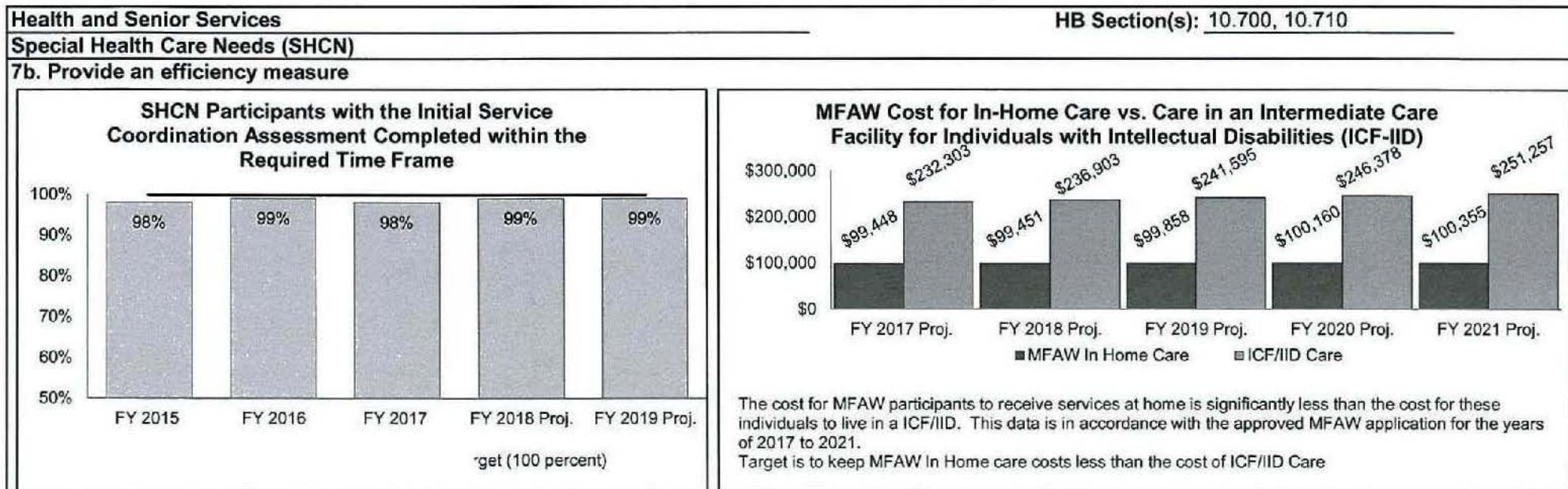
- 7a. Provide an effectiveness measure.



Effectiveness is determined by the percentage of participants who report they receive coordinated, ongoing, comprehensive care within a medical home.



PROGRAM DESCRIPTION



7c. Provide the number of clients/individuals served, if applicable.

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Medicaid Medically Fragile Adult Waiver (MFAW) participants	157	167	182	206	236	236
Medicaid Healthy Children and Youth (HCY) participants receiving DHSS service coordination	2,266	2,173	2,154	2,200	2,200	2,200
Children and Youth with Special Health Care Needs (CYSHCN) participants	819	836	876	876	876	876

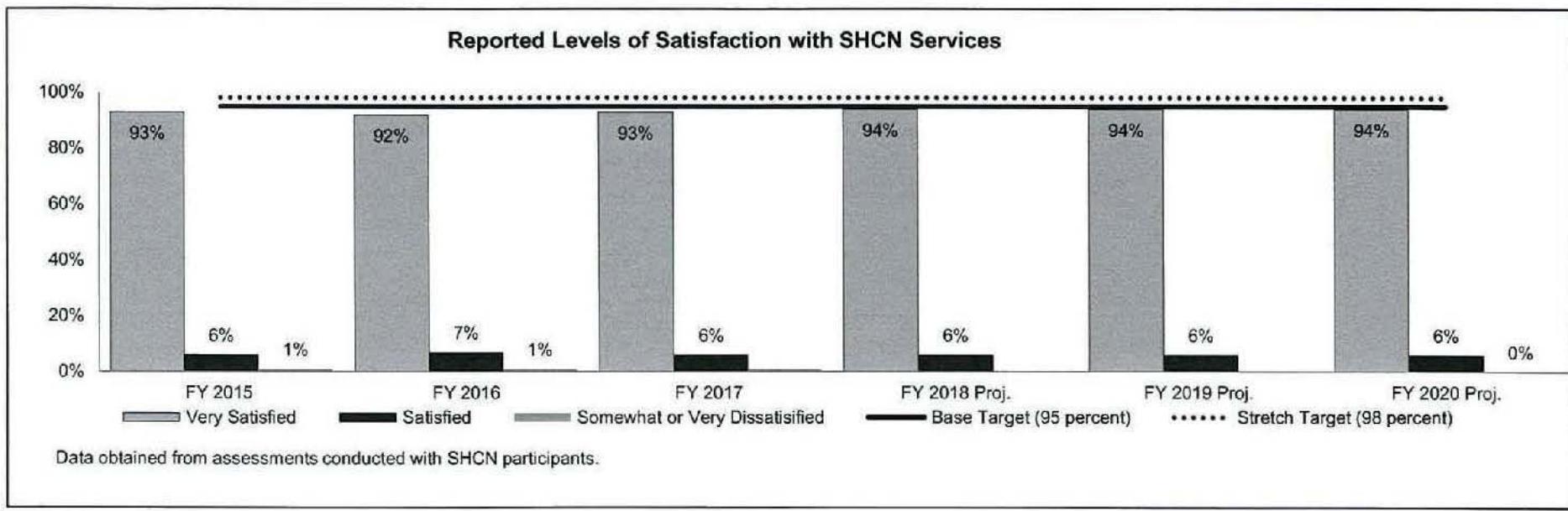
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Special Health Care Needs (SHCN)

7d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services
Division of Community and Public Health
Ryan White HIV/AIDS Program

DI# 1580007

Budget Unit 58445C**House Bill** HB 10.710**1. AMOUNT OF REQUEST**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	9,141,265	0	9,141,265
TRF	0	0	0	0
Total	0	9,141,265	0	9,141,265

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58445C
Division of Community and Public Health		
Ryan White HIV/AIDS Program	DI# 1580007	House Bill HB 10.710

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priorities: Maximize Program Outcomes.

The Ryan White Program serves HIV-positive clients through a coordinated statewide system of care that is funded cooperatively by the Department of Health and Senior Services (DHSS) and a network of statewide partners who are directly funded by the Health Resources and Services Administration's federal Ryan White HIV/AIDS Program. This program includes the AIDS Drug Assistance Program (ADAP), HIV Medical Case Management, and a range of core medical and support services aimed at reducing barriers to engagement in HIV medical care for low-income Missourians living with HIV.

DHSS requested and was approved for a federal supplemental to help cover the rising costs of the Ryan White Program. The increases to the program are being driven by multiple factors including increased cost of insurance premiums through the marketplace exchange, higher copays, increased cost of medication, higher deductibles, and higher out-of-pocket maximums. This request is needed to provide sufficient authority to spend the supplemental federal amount received.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

HB Section	Approp	Type	Fund	Amount
10.710	1493	PSD	0143	\$9,141,265

Due to increased costs of insurance premiums, higher copays, increased costs of medications, higher deductibles, and high out of pocket maximums, DCPH is projecting total Ryan White expenditures of \$53,981,343 (federal). DCPH has requested and received a federal supplemental of \$8,700,000 to aid in covering the total estimated expenditures. Pharmaceutical rebate funds will be used to cover the remaining \$441,265.

Current DCHP projected expenditures: \$53,981,343
Current DCPH appropriation authority: \$44,840,078
Additional authority needed: \$9,141,265

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit 58445C								
Division of Community and Public Health									
Ryan White HIV/AIDS Program	DI# 1580007 House Bill HB 10.710								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	0		9,141,265				9,141,265		
Total PSD	0		9,141,265		0		9,141,265		0
Grand Total	0	0.0	9,141,265	0.0	0	0.0	9,141,265	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

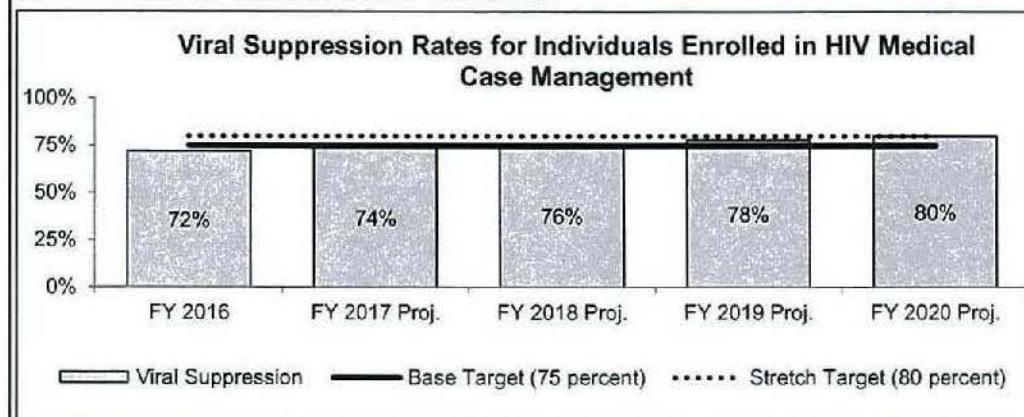
Department of Health and Senior Services
 Division of Community and Public Health
 Ryan White HIV/AIDS Program DI# 1580007

Budget Unit 58445C

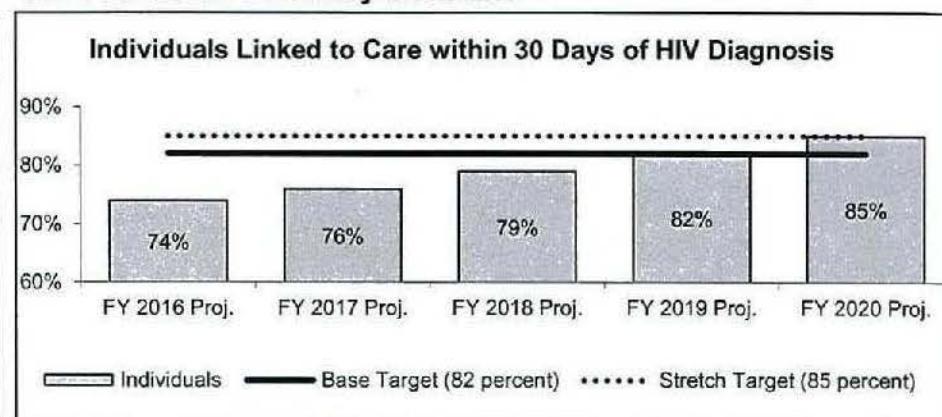
House Bill HB 10.710

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



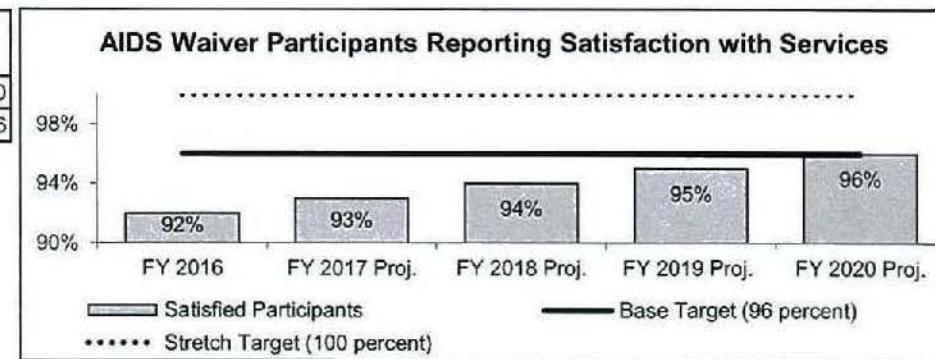
6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

BHSH Program/Service	CY 2015	CY 2016	CY 2017 Proj.
HIV Care Program Clients Served	6,769	7,063	7,350
HIV Tests	79,704	82,331	85,246

6d. Provide a customer satisfaction measure, if available.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
MEDICATIONS PROGRAMS								
Ryan White HIV/AIDS Program - 1580007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	9,141,265	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	9,141,265	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,141,265	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,141,265	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services
Division of Community and Public Health
SB 5 Fetal Tissue Tracking

DI# 1580011

Budget Unit 58420CHouse Bill HB 10.710**1. AMOUNT OF REQUEST**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00****Est. Fringe** **0** **0** **0** **0**Note: Fringes budgeted in House Bill 5 except for certain fringes
budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	79,380	0	0	79,380
TRF	0	0	0	0
Total	79,380	0	0	79,380

FTE **0.00** **0.00** **0.00** **0.00****Est. Fringe** **0** **0** **0** **0**Note: Fringes budgeted in House Bill 5 except for certain fringes
budgeted directly to MoDOT, Highway Patrol, and Conservation.**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	New Program	Fund Switch
<input type="checkbox"/> Federal Mandate	Program Expansion	Cost to Continue
<input type="checkbox"/> GR Pick-Up	Space Request	Equipment Replacement
<input type="checkbox"/> Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priorities: Maximize Program Outcomes.

Senate Bill 5 (2017 Special Session) requires new reporting requirements for the Department of Health and Senior Services related to fetal tissue tracking. Section 188.047.2, RSMo requires the department to reconcile each notice of abortion with its corresponding tissue report. Section 188.07.3, RSMo requires the department to produce an annual report to the general assembly. Section 192.6671, RSMo requires the department to collect patient abstract data. Section 192.667.2, RSMo requires the department to collect data related to the incidence of health care-associated infections from abortion facilities. Section 192.667.13 requires the department to develop and disseminate to the public reports regarding risk adjusted healthcare-associated infections for each abortion facility based on data compiled from abortion facilities for a twelve month period.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58420C
Division of Community and Public Health		
SB 5 Fetal Tissue Tracking	DI# 1580011	House Bill HB 10.710

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding is requested to support the Office of Administration - Information Technology Services Division (OA-ITSD) in modifying the existing ITOP mainframe application and the Missouri Healthcare-Associated Infection Reporting system (MHIRS) application for data reporting to DHSS. The modifications are necessary in order to capture the additional data required to be collected, to reconcile the abortion reports with the corresponding tissue report, and to produce the new reports required for the general assembly and the public. As reported in the 2440-07T fiscal note, OA-ITSD estimates it will require \$8,100 to modify the ITOP mainframe application and \$71,280 to modify the MHIRS application for a total of \$79,380.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
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800 Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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800 Program Distributions	79,380						79,380		
Total PSD	79,380		0		0		79,380		0
Grand Total	79,380	0.0	0	0.0	0	0.0	79,380	0.0	0

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58420C
Division of Community and Public Health		
SB 5 Fetal Tissue Tracking	DI# 1580011	House Bill HB 10.710

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

The funds will be utilized for information system enhancement allowing DHSS to produce the reports required in law for the public and the general assembly.

6b. Provide an efficiency measure.**6c. Provide the number of clients/individuals served, if applicable.****6d. Provide a customer satisfaction measure, if available.****7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
SB 5 - Fetal Tissue Tracking - 1580011								
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	79,380	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	79,380	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$79,380	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$79,380	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
WOMEN'S HEALTH SRVC								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	6,153,723	0.00	6,153,723	0.00	6,153,723	0.00
TOTAL - PD	0	0.00	6,153,723	0.00	6,153,723	0.00	6,153,723	0.00
TOTAL	0	0.00	6,153,723	0.00	6,153,723	0.00	6,153,723	0.00
GRAND TOTAL	\$0	0.00	\$6,153,723	0.00	\$6,153,723	0.00	\$6,153,723	0.00

CORE DECISION ITEM

Health and Senior Services				Budget Unit <u>58581C</u>						
Community and Public Health										
Core - Women's Health Services				HB Section <u>10.720</u>						
1. CORE FINANCIAL SUMMARY										
FY 2019 Budget Request				FY 2019 Governor's Recommendation						
GR Federal Other Total				GR Fed Other Total						
PS	0	0	0	0	0	0	0			
EE	0	0	0	0	0	0	0			
PSD	6,153,723	0	0	6,153,723	6,153,723	0	0			
TRF	0	0	0	0	0	0	0			
Total	6,153,723	0	0	6,153,723	6,153,723	0	0			
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00			
Est. Fringe	0	0	0	0	Est. Fringe	0	0			
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
2. CORE DESCRIPTION										
This core request is for funding family planning and family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment, including pap tests and pelvic exams, and follow-up services for eligible women.										
3. PROGRAM LISTING (list programs included in this core funding)										
Women's Health Services										

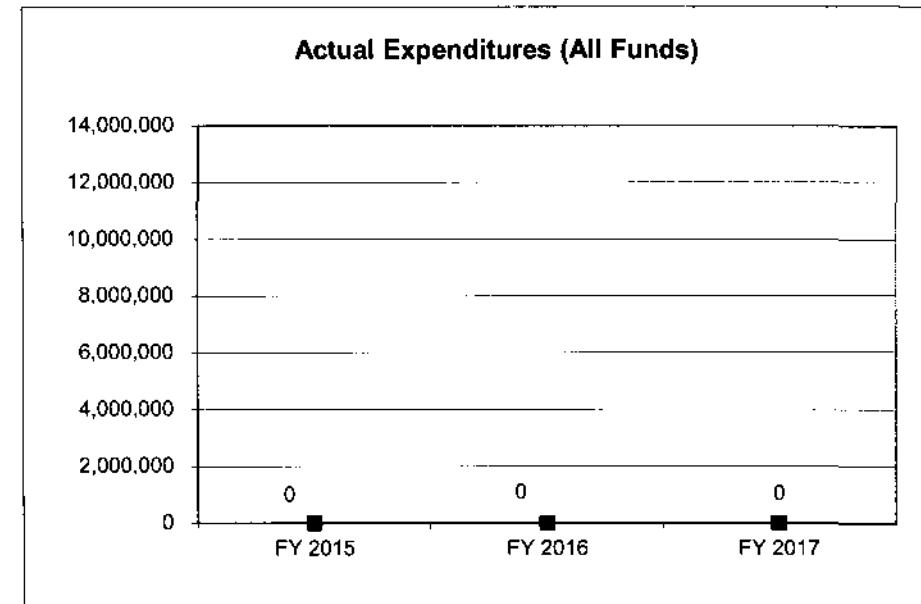
CORE DECISION ITEM

Health and Senior Services	Budget Unit	<u>58581C</u>
Community and Public Health		
Core - Women's Health Services	HB Section	<u>10.720</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	N/A	N/A	N/A	6,153,723
Less Reverted (All Funds)	N/A	N/A	N/A	0
Less Restricted (All Funds)	N/A	N/A	N/A	0
Budget Authority (All Funds)	N/A	N/A	N/A	6,153,723
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A

Note: Women's Health Services was administered by the Department of Social Services prior to FY 2018.



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
WOMEN'S HEALTH SRVC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	6,153,723	0	0	6,153,723	
	Total	0.00	6,153,723	0	0	6,153,723	
DEPARTMENT CORE REQUEST							
	PD	0.00	6,153,723	0	0	6,153,723	
	Total	0.00	6,153,723	0	0	6,153,723	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	6,153,723	0	0	6,153,723	
	Total	0.00	6,153,723	0	0	6,153,723	

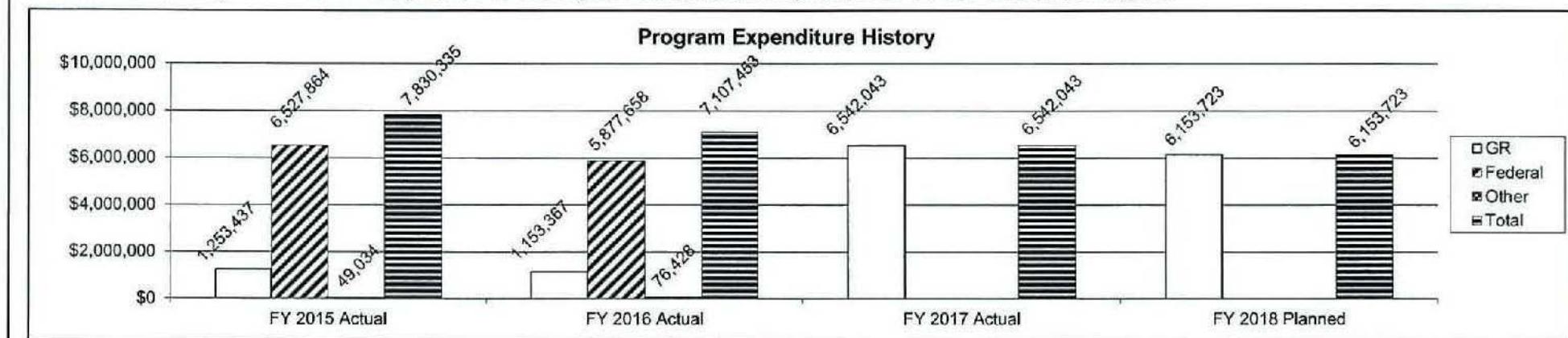
DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
WOMEN'S HEALTH SRVC								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	6,153,723	0.00	6,153,723	0.00	6,153,723	0.00
TOTAL - PD	0	0.00	6,153,723	0.00	6,153,723	0.00	6,153,723	0.00
GRAND TOTAL	\$0	0.00	\$6,153,723	0.00	\$6,153,723	0.00	\$6,153,723	0.00
GENERAL REVENUE	\$0	0.00	\$6,153,723	0.00	\$6,153,723	0.00	\$6,153,723	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.720						
Women's Health Services								
Program is found in the following core budget(s):								
	Women's Health Services							TOTAL
GR	6,153,723							6,153,723
FEDERAL	0							0
OTHER	0							0
TOTAL	6,153,723							6,153,723
1a. What strategic priority does this program address?								
Increase Positive Health Outcomes.								
1b. What does this program do?								
<ul style="list-style-type: none"> ▪ This program provides family planning and family planning-related services, pap tests and pelvic exams, pregnancy testing, sexually transmitted disease testing/treatment, and follow-up services for eligible women. ▪ The services provided are intended to reduce the number of unintended pregnancies for eligible women and thereby reduce Medicaid expenditures. Unintended pregnancies, which account for nearly half (45 percent) of all pregnancies in the United States, are also associated with risks of other health issues such as low birth weight and maternal depression. The services also assist women in preventing the spread of sexually transmitted infections. ▪ Eligibility includes a family Modified Adjusted Gross Income for the household size that does not exceed 201 percent of the Federal Poverty Level, and uninsured women losing MO HealthNet coverage at the conclusion of 60 days postpartum are eligible to continue receiving these services for one additional year. ▪ In addition, this program conducts education and outreach to encourage eligible women to access the family planning services and family planning-related services offered. 								
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)								
Sections 208.040, 208.151 and 208.659, RSMo.								
3. Are there federal matching requirements? If yes, please explain.								
No.								
4. Is this a federally mandated program? If yes, please explain.								
No.								

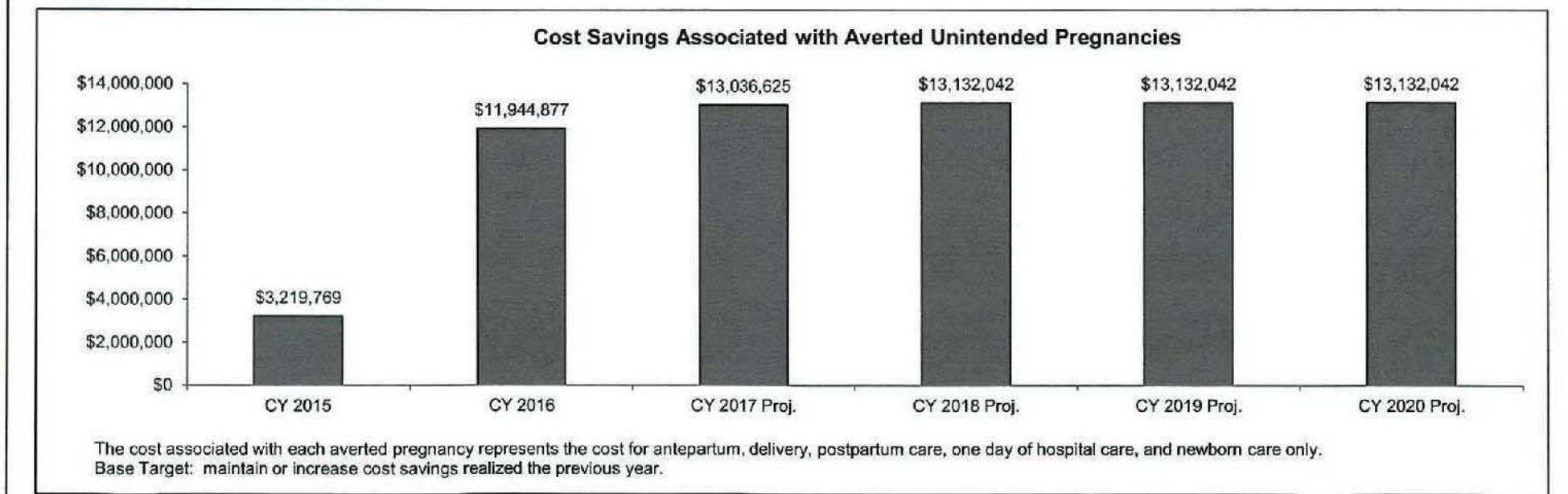
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

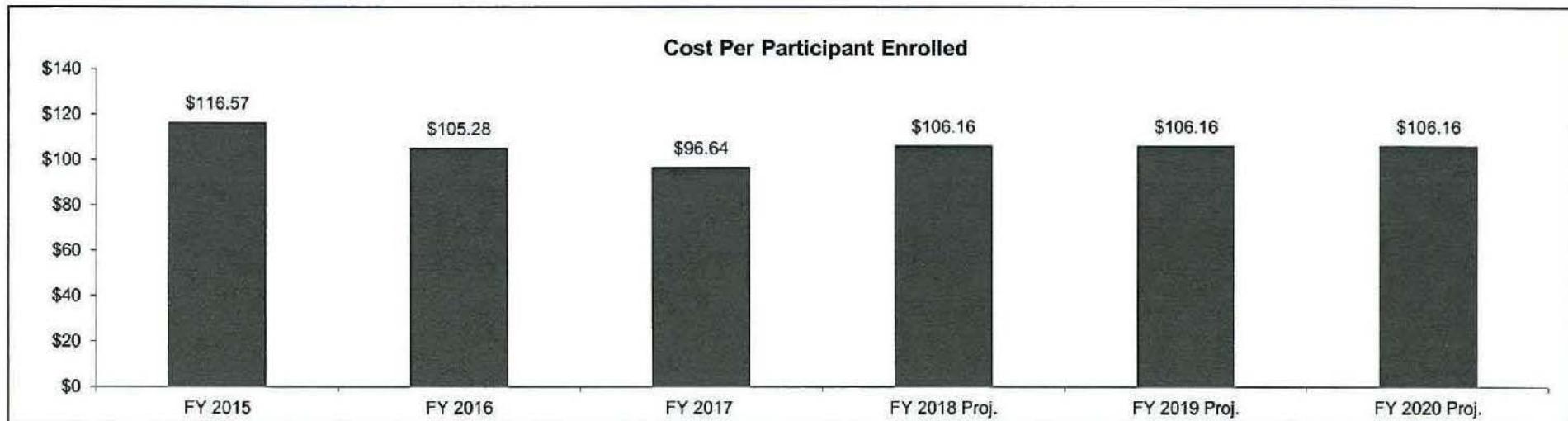
Not applicable.

7a. Provide an effectiveness measure.



Health and Senior Services

HB Section(s): 10.720

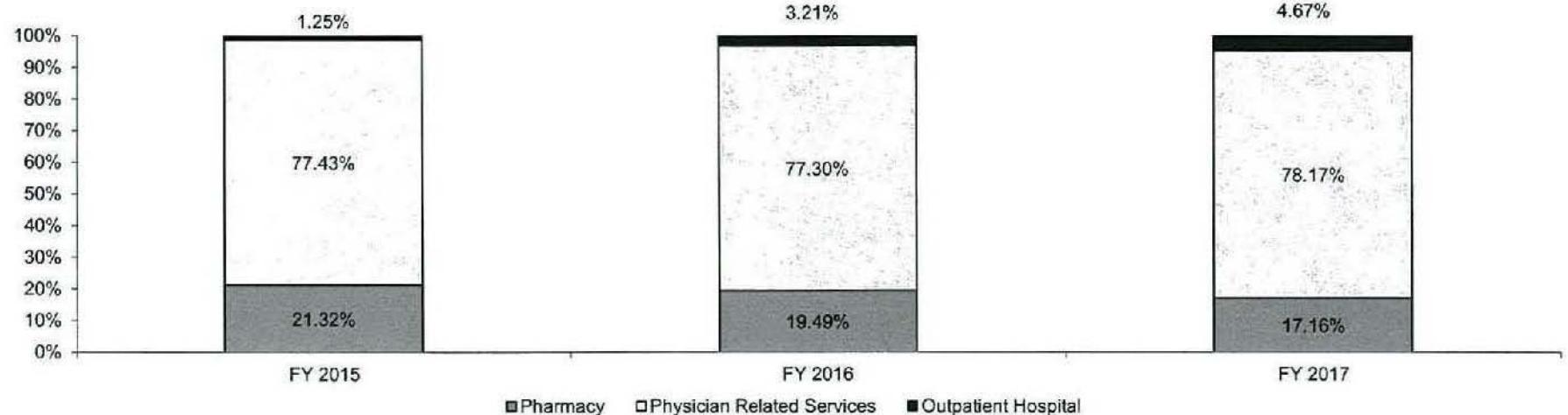
Women's Health Services**7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

Women's Health Services Enrollees Average Monthly Number						
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
64,789	67,037	67,692	68,374	68,374	68,374	68,374

Women's Health Services Recipients			
	FY 2015	FY 2016	FY 2017
Outpatient Hospital	1,176	2,666	2,988
Pharmacy	27,423	26,790	26,123
Physician Services	63,395	59,910	56,472
A recipient may receive more than one service.			

Health and Senior Services

HB Section(s): 10.720

Women's Health Services**7c. Provide the number of clients/individuals served, if applicable. (continued)****Women's Health Services Expenditures****7d. Provide a customer satisfaction measure, if available.**

To be determined.

DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
WIC SUPP FOOD DISTRIBUTION									
CORE									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	1,710,003	0.00		1,697,308	0.00	1,877,107	0.00	1,877,107	0.00
TOTAL - EE	1,710,003	0.00		1,697,308	0.00	1,877,107	0.00	1,877,107	0.00
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	110,745,546	0.00		121,747,676	0.00	119,067,877	0.00	119,067,877	0.00
TOTAL - PD	110,745,546	0.00		121,747,676	0.00	119,067,877	0.00	119,067,877	0.00
TOTAL	112,455,549	0.00		123,444,984	0.00	120,944,984	0.00	120,944,984	0.00
GRAND TOTAL	\$112,455,549	0.00		\$123,444,984	0.00	\$120,944,984	0.00	\$120,944,984	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
CHILD & ADULT CARE FOOD PRGM								
CORE								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	7,938	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	7,938	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	55,486,652	0.00	55,727,929	0.00	57,235,867	0.00	57,235,867	0.00
TOTAL - PD	55,486,652	0.00	55,727,929	0.00	57,235,867	0.00	57,235,867	0.00
TOTAL	55,486,652	0.00	55,735,867	0.00	57,235,867	0.00	57,235,867	0.00
GRAND TOTAL	\$55,486,652	0.00	\$55,735,867	0.00	\$57,235,867	0.00	\$57,235,867	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
SUMMER FOOD SVCS PROGRAM DIST									
CORE									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS		0	0.00	44,563	0.00	0	0.00	0	0.00
TOTAL - EE		0	0.00	44,563	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS		14,147,521	0.00	15,455,437	0.00	16,500,000	0.00	16,500,000	0.00
TOTAL - PD		14,147,521	0.00	15,455,437	0.00	16,500,000	0.00	16,500,000	0.00
TOTAL		14,147,521	0.00	15,500,000	0.00	16,500,000	0.00	16,500,000	0.00
GRAND TOTAL		\$14,147,521	0.00	\$15,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit			58590C	58600C	58610C																																																												
Community and Public Health																																																																		
Core - Nutrition Services	HB Section			10.725																																																														
1. CORE FINANCIAL SUMMARY																																																																		
FY 2019 Budget Request <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>1,877,107</td> <td>0</td> <td>1,877,107</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>192,803,744</td> <td>0</td> <td>192,803,744</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>194,680,851</td> <td>0</td> <td>194,680,851</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	1,877,107	0	1,877,107	PSD	0	192,803,744	0	192,803,744	TRF	0	0	0	0	Total	0	194,680,851	0	194,680,851	FY 2019 Governor's Recommendation <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>1,877,107</td> <td>0</td> <td>1,877,107</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>192,803,744</td> <td>0</td> <td>192,803,744</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>194,680,851</td> <td>0</td> <td>194,680,851</td> </tr> </tbody> </table>				GR	Fed	Other	Total	PS	0	0	0	0	EE	0	1,877,107	0	1,877,107	PSD	0	192,803,744	0	192,803,744	TRF	0	0	0	0	Total	0	194,680,851	0	194,680,851
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Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0																																																									
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																													
2. CORE DESCRIPTION																																																																		
<p>Funding is requested to support the Child and Adult Care Food Program (CACFP), the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Commodity Supplemental Food Program (CSFP), and the Summer Food Service Program (SFSP). CACFP reimburses eligible providers for nutritious meals and snacks served to children and adults enrolled in day care centers, children enrolled in after-school enrichment programs, and children and disabled adults residing in emergency homeless shelters in order to improve nutrient intake and contribute to the development of healthy eating habits for these populations. WIC provides services of health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, and referrals that assure access to quality healthcare services. As a benefit for participating in the services as recommended by the nutritionist, WIC pays for nutritious foods to supplement the diets of pregnant, postpartum, and breastfeeding women, infants, and children up to their fifth birthday who qualify as nutritionally at-risk. CSFP provides a variety of nutritious food packages that are distributed to elderly qualified participants through the food bank network. SFSP reimburses eligible sponsoring organizations that provide meals to low-income children age 18 and under when school is not in session, thereby improving their nutrient intake, reducing their risk for nutritionally-related health problems, and enhancing their learning capabilities when they return to school.</p>																																																																		

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58590C	58600C	58610C								
Community and Public Health												
Core - Nutrition Services	HB Section	10.725										
3. PROGRAM LISTING (list programs included in this core funding)												
Nutrition Initiatives												
4. FINANCIAL HISTORY												
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.								
Appropriation (All Funds)	200,180,851	195,180,851	193,680,851	194,680,851								
Less Reverted (All Funds)	0	0	0	0								
Less Restricted (All Funds)	0	0	0	0								
Budget Authority (All Funds)	200,180,851	195,180,851	193,680,851	194,680,851								
Actual Expenditures	183,775,434	184,122,463	182,089,721	N/A								
Unexpended (All Funds)	16,405,417	11,058,388	11,591,130	N/A								
Unexpended, by Fund:												
General Revenue	0	0	0	N/A								
Federal	16,405,417	11,058,388	11,591,130	N/A								
Other	0	0	0	N/A								
<p style="text-align: center;">Actual Expenditures (All Funds)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure</th> </tr> </thead> <tbody> <tr> <td>FY 2015</td> <td>183,775,434</td> </tr> <tr> <td>FY 2016</td> <td>184,122,463</td> </tr> <tr> <td>FY 2017</td> <td>182,089,721</td> </tr> </tbody> </table>					Year	Expenditure	FY 2015	183,775,434	FY 2016	184,122,463	FY 2017	182,089,721
Year	Expenditure											
FY 2015	183,775,434											
FY 2016	184,122,463											
FY 2017	182,089,721											
NOTES:												

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
WIC SUPP FOOD DISTRIBUTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	1,697,308	0	1,697,308	
	PD	0.00	0	121,747,676	0	121,747,676	
	Total	0.00	0	123,444,984	0	123,444,984	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	376 7730	EE	0.00	0	179,799	0	179,799 Internal reallocations based on planned expenditures.
Core Reallocation	376 7730	PD	0.00	0	(179,799)	0	(179,799) Internal reallocations based on planned expenditures.
Core Reallocation	1369 7730	PD	0.00	0	(2,500,000)	0	(2,500,000) Realigan nutrition services appropriations.
NET DEPARTMENT CHANGES			0.00	0	(2,500,000)	0	(2,500,000)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,877,107	0	1,877,107	
	PD	0.00	0	119,067,877	0	119,067,877	
	Total	0.00	0	120,944,984	0	120,944,984	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,877,107	0	1,877,107	
	PD	0.00	0	119,067,877	0	119,067,877	
	Total	0.00	0	120,944,984	0	120,944,984	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CHILD & ADULT CARE FOOD PRGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	7,938	0	7,938	
	PD	0.00	0	55,727,929	0	55,727,929	
	Total	0.00	0	55,735,867	0	55,735,867	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	378 8456	EE	0.00	0	(7,938)	0	(7,938) Internal reallocations based on planned expenditures.
Core Reallocation	378 8456	PD	0.00	0	7,938	0	7,938 Internal reallocations based on planned expenditures.
Core Reallocation	1372 8456	PD	0.00	0	1,500,000	0	1,500,000 Realign nutritin services appropriations.
NET DEPARTMENT CHANGES			0.00	0	1,500,000	0	1,500,000
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	PD	0.00	0	57,235,867	0	57,235,867	
	Total	0.00	0	57,235,867	0	57,235,867	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	57,235,867	0	57,235,867	
	Total	0.00	0	57,235,867	0	57,235,867	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
SUMMER FOOD SVCS PROGRAM DIST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	44,563	0	44,563	
	PD	0.00	0	15,455,437	0	15,455,437	
	Total	0.00	0	15,500,000	0	15,500,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	379 1662	EE	0.00	0	(44,563)	0	(44,563) Internal reallocations based on planned expenditures.
Core Reallocation	379 1662	PD	0.00	0	44,563	0	44,563 Internal reallocations based on planned expenditures.
Core Reallocation	1377 1662	PD	0.00	0	1,000,000	0	1,000,000 Realign nutrition services appropriation.
NET DEPARTMENT CHANGES			0.00	0	1,000,000	0	1,000,000
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	PD	0.00	0	16,500,000	0	16,500,000	
	Total	0.00	0	16,500,000	0	16,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	16,500,000	0	16,500,000	
	Total	0.00	0	16,500,000	0	16,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WIC SUPP FOOD DISTRIBUTION								
CORE								
SUPPLIES	620,975	0.00	731,617	0.00	681,658	0.00	681,658	0.00
PROFESSIONAL DEVELOPMENT	113,960	0.00	0	0.00	125,096	0.00	125,096	0.00
COMMUNICATION SERV & SUPP	62,274	0.00	73,010	0.00	68,359	0.00	68,359	0.00
PROFESSIONAL SERVICES	912,794	0.00	892,681	0.00	1,001,994	0.00	1,001,994	0.00
TOTAL - EE	1,710,003	0.00	1,697,308	0.00	1,877,107	0.00	1,877,107	0.00
PROGRAM DISTRIBUTIONS	110,745,546	0.00	121,747,676	0.00	119,067,877	0.00	119,067,877	0.00
TOTAL - PD	110,745,546	0.00	121,747,676	0.00	119,067,877	0.00	119,067,877	0.00
GRAND TOTAL	\$112,455,549	0.00	\$123,444,984	0.00	\$120,944,984	0.00	\$120,944,984	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$112,455,549	0.00	\$123,444,984	0.00	\$120,944,984	0.00	\$120,944,984	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROFESSIONAL SERVICES	0	0.00	7,938	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	7,938	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	55,486,652	0.00	55,727,929	0.00	57,235,867	0.00	57,235,867	0.00
TOTAL - PD	55,486,652	0.00	55,727,929	0.00	57,235,867	0.00	57,235,867	0.00
GRAND TOTAL	\$55,486,652	0.00	\$55,735,867	0.00	\$57,235,867	0.00	\$57,235,867	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$55,486,652	0.00	\$55,735,867	0.00	\$57,235,867	0.00	\$57,235,867	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROFESSIONAL SERVICES	0	0.00	44,563	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	44,563	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	14,147,521	0.00	15,455,437	0.00	16,500,000	0.00	16,500,000	0.00
TOTAL - PD	14,147,521	0.00	15,455,437	0.00	16,500,000	0.00	16,500,000	0.00
GRAND TOTAL	\$14,147,521	0.00	\$15,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$14,147,521	0.00	\$15,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services Nutrition Initiatives Program		HB Section(s): 10.700, 10.710, 10.725			
Program is found in the following core budget(s):					
	DCPH Program Operations	DCPH Programs and Contracts	Nutrition Services		TOTAL
GR	0	0	0		0
FEDERAL	3,552,901	79,857	185,555,650		189,188,408
OTHER	15,000	0	0		15,000
TOTAL	3,567,901	79,857	185,555,650		189,203,408

1a. What strategic priority does this program address?

Increase Positive Health Outcomes.

1b. What does this program do?

- Decrease preventable nutrition-related illnesses and deaths using a variety of methods including health screening and risk assessment; nutrition counseling; breastfeeding promotion and support; referrals to health and social services; checks to purchase specific food items needed for good health; reimbursement for meals that meet federally prescribed guidelines; and provision of commodity food packages.
- Specific programs include: Special Supplemental Nutrition Program for Women, Infants and Children (WIC); the Child and Adult Care Food Program (CACFP); the Summer Food Service Program (SFSP); and the Commodity Supplement Food Program (CSFP).
- Services are provided to increase access to healthy, nutritious food, which in turn reduces preventable nutrition-related illnesses and deaths and increases positive health outcomes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

WIC: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786, Healthy, Hunger-Free Kids Act of 2010; CACFP: William B. Russel National School Lunch Act, 42 U.S. Code 1766, Section 17; Section 210.251, RSMo; SFSP: William B. Russel National School Lunch Act, 42 U.S. Code 1761, Section 13; Section 191.810, RSMo; and CSFP: Farm Security and Rural Investment Act of 2002, 7 U.S. Code 612c; Section 208.603, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, these programs are required to be administered in every state and are 100 percent federally funded.

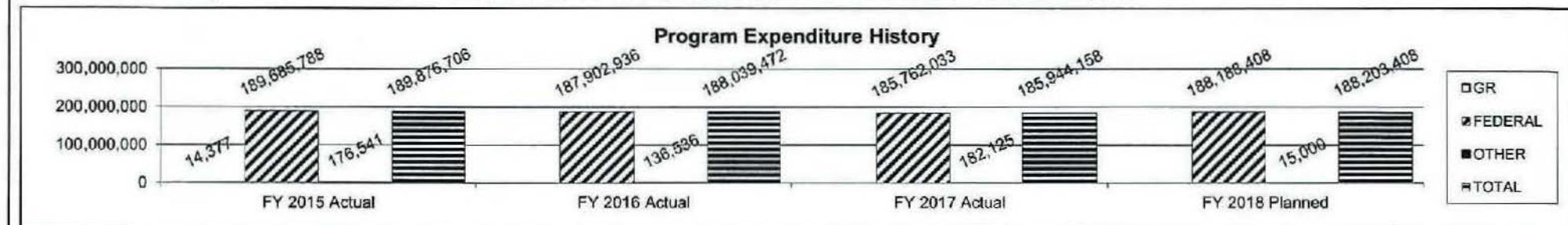
PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710, 10.725

Nutrition Initiatives Program

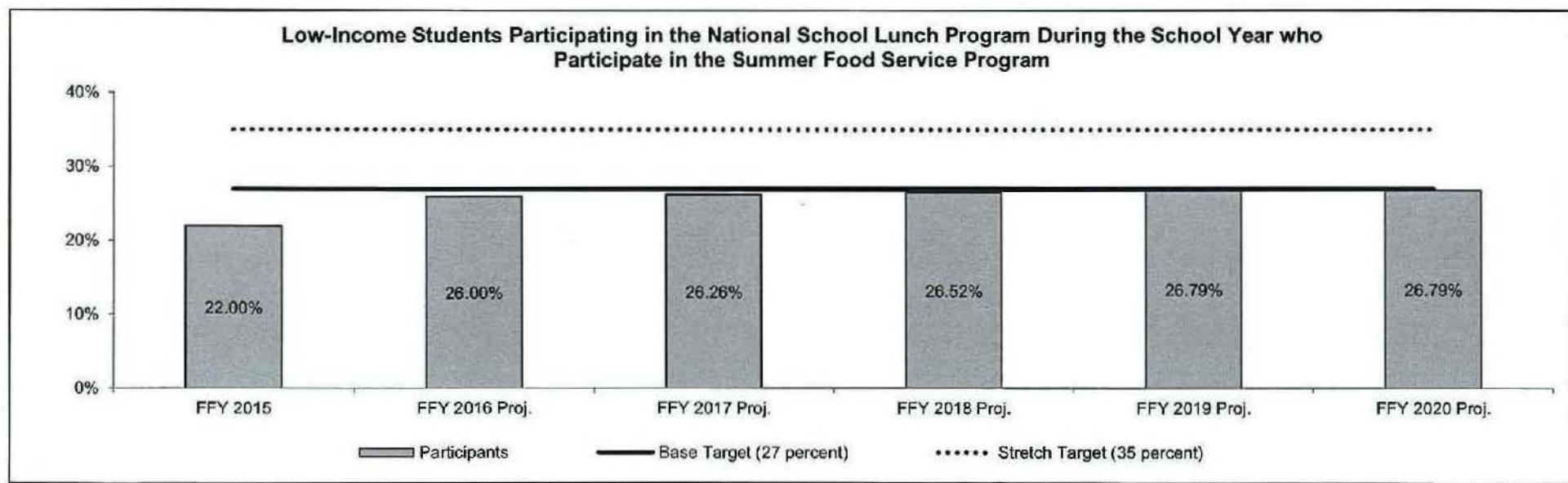
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

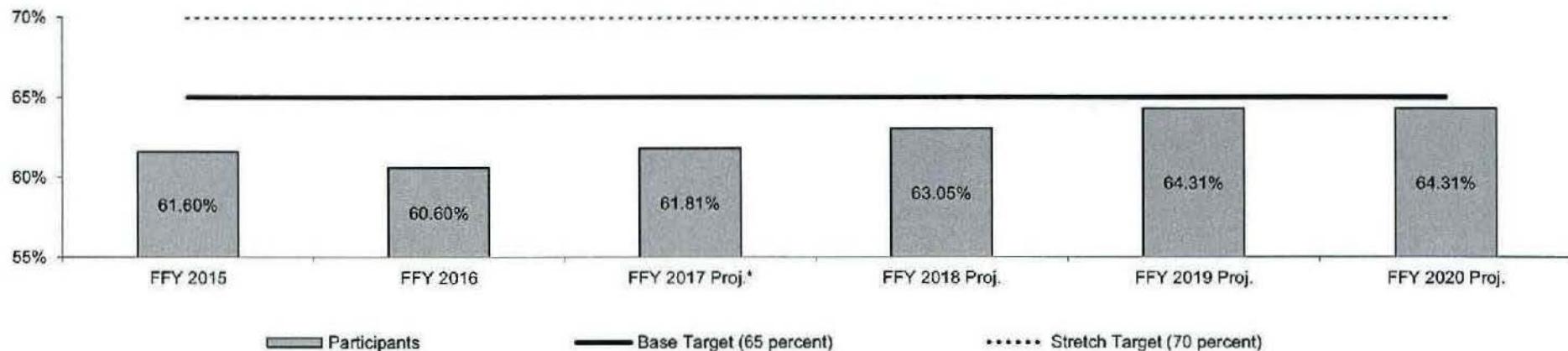
Department of Health and Senior Services

HB Section(s): 10.700, 10.710, 10.725

Nutrition Initiatives Program

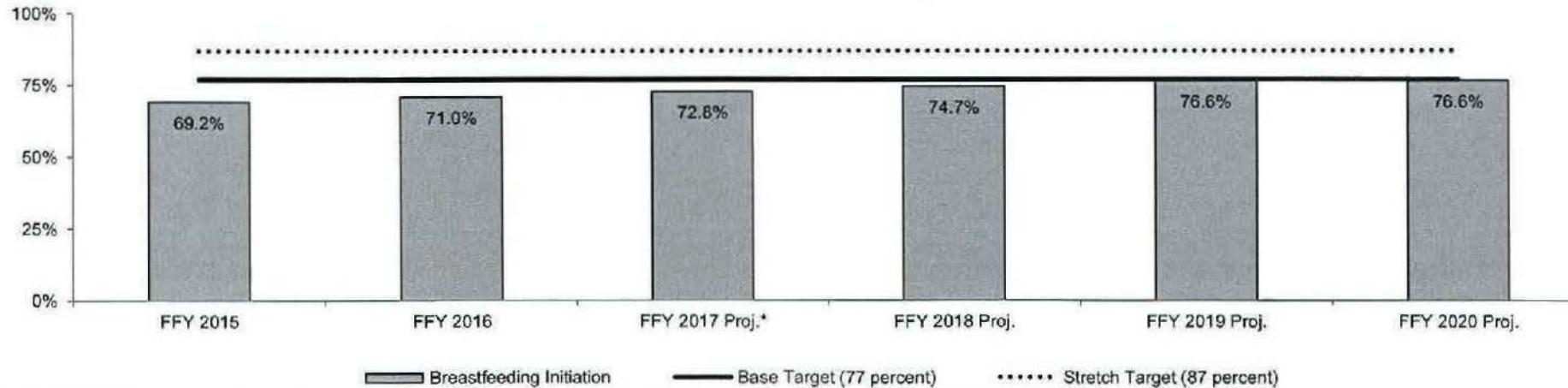
7b. Provide an efficiency measure.

Pregnant WIC Participants who Started Program During First Trimester



National Average is 54.4 percent, according to the 2014 USDA WIC Participant and Program Characteristics Report.

WIC Participants who Initiate Breastfeeding



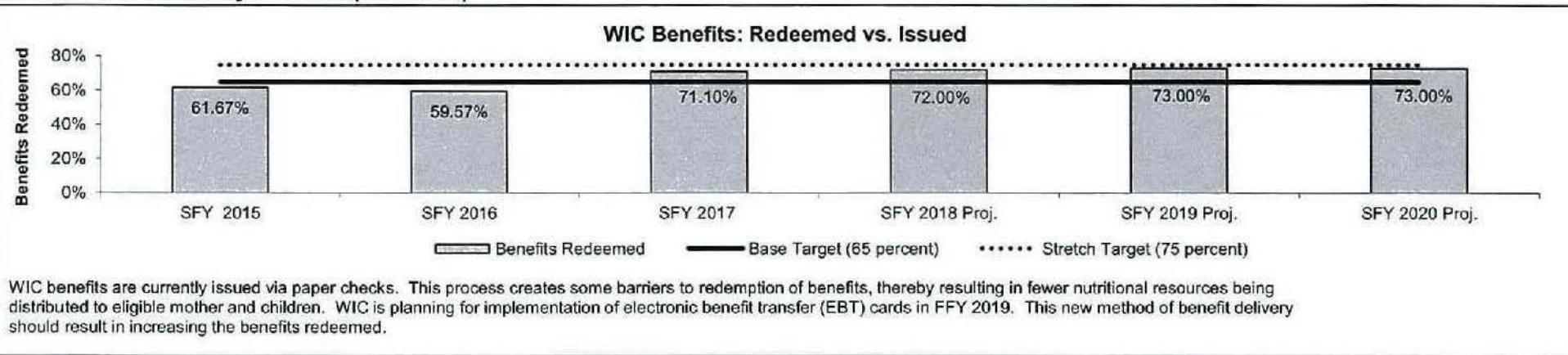
PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710, 10.725

Nutrition Initiatives Program

7b. Provide an efficiency measure. (continued)



7c. Provide the number of clients/individuals served, if applicable.

CACFP/SFSP Participants Served (Average daily participation during program's peak month of service)*						
	FFY 2015	FFY 2016	FFY 2017	FFY 2018 Proj.	FFY 2019 Proj.	FFY 2020 Proj.
CACFP	79,563	82,864	83,693	84,530	85,375	86,229
SFSP	104,011	118,150	121,695	125,345	129,106	132,979
Total	183,574	201,014	205,387	209,875	214,481	219,207

*The peak month of service is April for CACFP and June for SFSP. Since participation levels greatly fluctuate throughout the year for these programs, tracking the highest month's participation level for these programs provides a more useful trend to analyze the participants served.

SFSP Sponsors, Sites, and Meals Served			
Fiscal Year	Number of Sponsors	Number of Meal Service	Number of Meals
FFY 2015	290	1,139	4,454,185
FFY 2016	289	1,217	4,630,715
FFY 2017*	304	1,339	5,186,401
FFY 2018*	304	1,473	5,808,769
FFY 2019*	304	1,620	6,505,821
FFY 2020*	304	1,782	7,286,520

*Projected data.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710, 10.725

Nutrition Initiatives Program

7c. Provide the number of clients\individuals served, if applicable. (continued)

WIC Participants Served (Average Monthly Participation)

	FFY 2015	FFY 2016	FFY 2017	FFY 2018 Proj.	FFY 2019 Proj.	FFY 2020 Proj.
Women	34,279	32,003	30,282	30,300	30,600	30,900
Infants	36,454	34,887	33,036	33,200	33,500	33,800
Children	64,048	60,661	56,302	56,500	56,900	57,300
Total	134,781	127,551	119,620	120,000	121,000	122,000

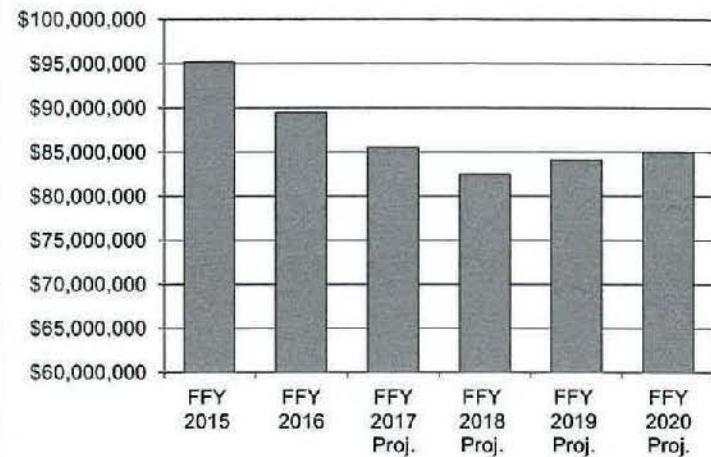
7d. Provide a customer satisfaction measure, if available.

Satisfaction of WIC Participants will be collected beginning FFY 2018.

Base Target: Will be determined by Program after initial results are collected.

Stretch Target: Will be determined by Program after initial results are collected.

WIC Reimbursement to Retailers



DECISION ITEM SUMMARY

Budget Unit		FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
OWH AND OPCRH									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS		651,891	12.97	750,777	14.20	750,777	14.20	750,777	14.20
HEALTH INITIATIVES		94,962	1.86	97,901	2.00	97,901	2.00	97,901	2.00
PROF & PRACT NURSING LOANS		67,448	1.56	75,746	2.00	75,746	2.00	75,746	2.00
TOTAL - PS		814,301	16.39	924,424	18.20	924,424	18.20	924,424	18.20
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS		348,047	0.00	330,658	0.00	304,227	0.00	304,227	0.00
HEALTH INITIATIVES		12,939	0.00	4,467	0.00	12,971	0.00	12,971	0.00
PROF & PRACT NURSING LOANS		3,523	0.00	8,900	0.00	3,573	0.00	3,573	0.00
TOTAL - EE		364,509	0.00	344,025	0.00	320,771	0.00	320,771	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		144,000	0.00	0	0.00	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS		889,634	0.00	922,435	0.00	1,148,866	0.00	1,148,866	0.00
HEALTH INITIATIVES		1,466	0.00	10,384	0.00	1,880	0.00	1,880	0.00
PROF & PRACT NURSING LOANS		5,248	0.00	0	0.00	5,327	0.00	5,327	0.00
DEPT OF HEALTH-DONATED		0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD		1,040,348	0.00	1,332,819	0.00	1,556,073	0.00	1,556,073	0.00
TOTAL		2,219,158	16.39	2,601,268	18.20	2,801,268	18.20	2,801,268	18.20
Pay Plan - 0000012									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS		0	0.00	0	0.00	0	0.00	6,052	0.00
HEALTH INITIATIVES		0	0.00	0	0.00	0	0.00	586	0.00
PROF & PRACT NURSING LOANS		0	0.00	0	0.00	0	0.00	976	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	7,614	0.00
TOTAL		0	0.00	0	0.00	0	0.00	7,614	0.00

Office of Dental Health Proj. - 1580002

PROGRAM-SPECIFIC

DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
OWH AND OPCRH									
Office of Dental Health Proj. - 1580002									
PROGRAM-SPECIFIC									
DEPT OF HEALTH-DONATED		0	0.00	0	0.00	255,000	0.00	255,000	0.00
TOTAL - PD		0	0.00	0	0.00	255,000	0.00	255,000	0.00
TOTAL		0	0.00	0	0.00	255,000	0.00	255,000	0.00
GRAND TOTAL		\$2,219,158	16.39	\$2,601,268	18.20	\$3,056,268	18.20	\$3,063,882	18.20

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
SEXUAL VIOLENCE VICTIMS SERVCS								
CORE								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	28,354	0.00	45,460	0.00	45,460	0.00	45,460	0.00
TOTAL - EE	28,354	0.00	45,460	0.00	45,460	0.00	45,460	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	682,128	0.00	746,674	0.00	746,674	0.00	746,674	0.00
TOTAL - PD	682,128	0.00	746,674	0.00	746,674	0.00	746,674	0.00
TOTAL	710,482	0.00	792,134	0.00	792,134	0.00	792,134	0.00
GRAND TOTAL	\$710,482	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
PRIMO AND LOANS PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	500,000	0.00	500,000	0.00	0	0.00
HEALTH ACCESS INCENTIVE		622,866	0.00	650,000	0.00	650,000	0.00	650,000	0.00
DEPT OF HEALTH-DONATED		635,000	0.00	706,236	0.00	706,236	0.00	706,236	0.00
TOTAL - PD		1,257,866	0.00	1,856,236	0.00	1,856,236	0.00	1,356,236	0.00
TOTAL		1,257,866	0.00	1,856,236	0.00	1,856,236	0.00	1,356,236	0.00
GRAND TOTAL		\$1,257,866	0.00	\$1,856,236	0.00	\$1,856,236	0.00	\$1,356,236	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL - PD	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
GRAND TOTAL	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
NURSE LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROF & PRACT NURSING LOANS	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL - PD	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
Nurse Loan Repayment - 1580009								
PROGRAM-SPECIFIC								
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	400,000	0.00
GRAND TOTAL	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$899,752	0.00

CORE DECISION ITEM

Health and Senior Services				Budget Unit	58021C				
Office on Women's Health				58022C					
Core - Office on Women's Health				HB Section	10.730				
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
GR Federal Other Total					GR Fed Other Total				
PS	0	170,495	0	170,495	PS	0	170,495	0	170,495
EE	0	45,460	401	45,861	EE	0	45,460	401	45,861
PSD	0	746,674	0	746,674	PSD	0	746,674	0	746,674
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	962,629	401	963,030	Total	0	962,629	401	963,030
FTE	0.00	3.00	0.00	3.00	FTE	0.00	3.00	0.00	3.00
<i>Est. Fringe</i>	0	83,001	0	83,001	<i>Est. Fringe</i>	0	84,297	0	84,297
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Health Initiatives (0275).					Other Funds: Health Initiatives (0275).				
2. CORE DESCRIPTION									
The Office on Women's Health (OWH) provides recommendations to the department director on women's health programs and services; serves as a central location for information, resources, technical assistance, and consultation about women's health for the department, state agencies, local health departments, and community-based organizations; and promotes coordination of and collaboration among programs and services. OWH offers expertise on areas that affect women's health and works to promote and improve the physical and mental health and well-being of Missouri's women and girls.									
OWH also manages the Sexual Violence Prevention program and the Sexual Violence Victim Services program by contracting with local service providers, non-profits, and public health entities to provide primary prevention education and advocacy/counseling services to victims of sexual assault in Missouri. These programs use a public health approach and support strategies and activities designed to prevent sexual violence from occurring through comprehensive primary prevention programming and evaluation.									

CORE DECISION ITEM

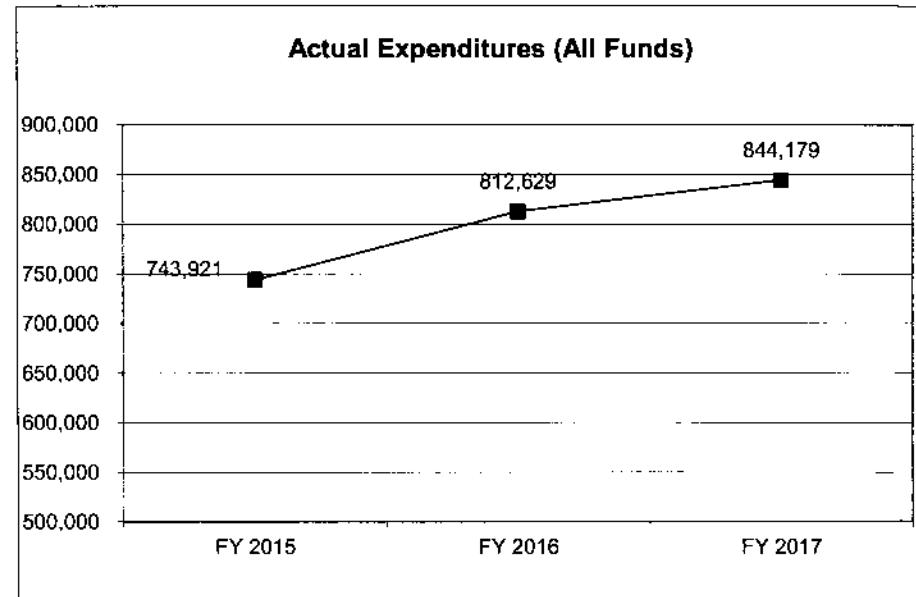
Health and Senior Services	Budget Unit	58021C
Office on Women's Health		58022C
Core - Office on Women's Health	HB Section	10.730

3. PROGRAM LISTING (list programs included in this core funding)

- Office on Women's Health
- Sexual Violence Prevention
- Sexual Violence Victim Services

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,037,173	988,222	963,030	963,030
Less Reverted (All Funds)	(12)	(12)	(12)	(12)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,037,161	988,210	963,018	963,018
Actual Expenditures (All Funds)	743,921	812,629	844,179	N/A
Unexpended (All Funds)	293,240	175,581	118,839	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	293,240	175,581	118,839	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

CORE DECISION ITEM

Health and Senior Services				Budget Unit 58022C																																						
Office of Primary Care and Rural Health																																										
Core - Office of Primary Care and Rural Health				HB Section 10.730																																						
1. CORE FINANCIAL SUMMARY																																										
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2. CORE DESCRIPTION																																										
<p>The Office of Primary Care and Rural Health (OPCRH) is composed of the Oral Health Program, the Primary Care Office, and the State Office of Rural Health.</p> <p>The Oral Health Program provides a broad range of core dental public health activities including surveillance, education, and support for the provision of preventive services to improve the oral health of Missourians.</p> <p>The Primary Care Office evaluates the availability of medical, dental, and behavioral health professionals; develops and expands community-based health systems in areas with a shortage of health professionals; and assists in the recruitment and retention of health professionals into areas with a shortage of health professionals.</p> <p>The State Office of Rural Health provides leadership in the development and coordination of rural health initiatives. The Office is a central resource of information and education related to rural health to support, strengthen, and improve rural health care.</p>																																										

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58022C
Office of Primary Care and Rural Health	
Core - Office of Primary Care and Rural Health	HB Section 10.730

3. PROGRAM LISTING (list programs included in this core funding)

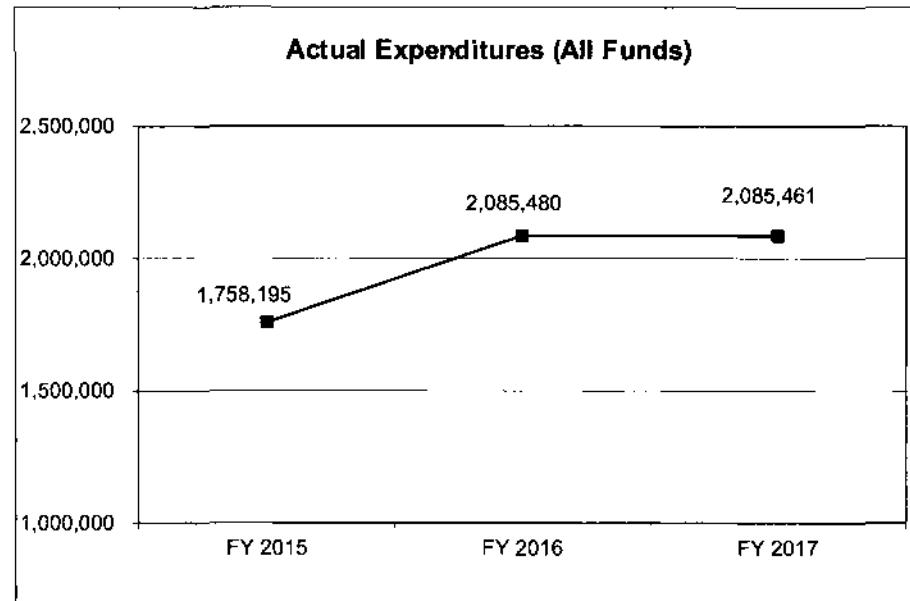
- Office of Dental Health
- Primary Care Office
- State Office of Rural Health

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,011,627	2,215,589	2,230,372	2,720,372
Less Reverted (All Funds)	(3,298)	(9,313)	(9,371)	(3,371)
Less Restricted (All Funds)	0	0	(50,000)	(90,000)
Budget Authority (All Funds)	2,008,329	2,206,276	2,171,001	2,627,001
Actual Expenditures (All Funds)	1,758,195	2,085,480	2,085,461	N/A
Unexpended (All Funds)	250,134	120,796	85,540	N/A

Unexpended, by Fund:

General Revenue	0	0	0	N/A
Federal	233,533	105,266	77,113	N/A
Other	16,601	15,530	8,427	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

CORE DECISION ITEM

Health and Senior Services				Budget Unit	58120C	58130C	58140C																																																																
PRIMO Program, Nursing Student Loan and Loan Repayment Programs				HB Section	10.735																																																																		
Core - PRIMO Program																																																																							
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Other Funds: Health Access Incentives (0276), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services-Donated (0658).																																																																							
2. CORE DESCRIPTION																																																																							
The Primary Care Resource Initiative for Missouri (PRIMO) addresses the needs of areas with a shortage of health professionals by assisting in the development and expansion of community-based health systems that provide medical, dental, and behavioral health services; working with federal, state, and local partners in the recruitment and retention of health care professionals in shortage areas; and providing forgivable student loans to health care professional students who agree to work within the shortage areas.																																																																							
The Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program provides forgivable student loans to nursing students in exchange for service in designated underserved communities and/or facilities that are experiencing nursing shortages upon completion of training. The program also provides loan repayment to practicing nurses in exchange for service in communities and/or facilities that are experiencing nursing shortages.																																																																							
The Health Professional Loan Repayment Program provides educational loan repayment to practicing primary care medical and dental health professionals in exchange for service in areas with a shortage of primary care medical and dental professionals.																																																																							

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58120C	58130C	58140C								
PRIMO Program, Nursing Student Loan and Loan Repayment Programs												
Core - PRIMO Program	HB Section	10.735										
3. PROGRAM LISTING (list programs included in this core funding)												
<ul style="list-style-type: none"> • Health Professional Loan Repayment Program • Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program • PRIMO Program 												
4. FINANCIAL HISTORY												
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.								
Appropriation (All Funds)	2,930,434	2,680,434	2,930,434	2,530,434								
Less Reverted (All Funds)	0	0	0	0								
Less Restricted (All Funds)	0	(250,000)	(500,000)	(500,000)								
Budget Authority (All Funds)	2,930,434	2,430,434	2,430,434	2,030,434								
Actual Expenditures (All Funds)	2,226,154	1,954,248	1,932,064	N/A								
Unexpended (All Funds)	704,280	476,186	498,370	N/A								
Unexpended, by Fund:												
General Revenue	500,000	0	0	N/A								
Federal	0	0	0	N/A								
Other	204,280	476,186	498,370	N/A								
<p>Actual Expenditures (All Funds)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure</th> </tr> </thead> <tbody> <tr> <td>FY 2015</td> <td>2,226,154</td> </tr> <tr> <td>FY 2016</td> <td>1,954,248</td> </tr> <tr> <td>FY 2017</td> <td>1,932,064</td> </tr> </tbody> </table>					Year	Expenditure	FY 2015	2,226,154	FY 2016	1,954,248	FY 2017	1,932,064
Year	Expenditure											
FY 2015	2,226,154											
FY 2016	1,954,248											
FY 2017	1,932,064											

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
OWH AND OPCRH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	18.20	0	750,777	173,647	924,424	
	EE	0.00	0	330,658	13,367	344,025	
	PD	0.00	0	922,435	410,384	1,332,819	
	Total	18.20	0	2,003,870	597,398	2,601,268	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	253 8175	PS	0.00	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	256 8183	EE	0.00	0	(56,431)	0	(56,431) Internal reallocation based on planned expenditures.
Core Reallocation	256 8183	PD	0.00	0	56,431	0	56,431 Internal reallocation based on planned expenditures.
Core Reallocation	258 8178	EE	0.00	0	0	8,504	8,504 Internal reallocations based on planned expenditures.
Core Reallocation	258 8178	PD	0.00	0	0	(8,504)	(8,504) Internal reallocations based on planned expenditures.
Core Reallocation	260 8179	PS	0.00	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	261 8182	EE	0.00	0	0	(5,327)	(5,327) Internal reallocations based on planned expenditures.
Core Reallocation	261 8182	PD	0.00	0	0	5,327	5,327 Internal reallocations based on planned expenditures.
Core Reallocation	1441 8176	EE	0.00	0	30,000	0	30,000 Reallocate federal authority to OPRCH and SPHL.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
OWH AND OPCRH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1441 8183	PD	0.00	0	170,000	0	170,000 Reallocate federal authority to OPRCH and SPHL.
NET DEPARTMENT CHANGES							
			0.00	0	200,000	0	200,000
DEPARTMENT CORE REQUEST							
	PS	18.20	0	750,777	173,647	924,424	
	EE	0.00	0	304,227	16,544	320,771	
	PD	0.00	0	1,148,866	407,207	1,556,073	
	Total	18.20	0	2,203,870	597,398	2,801,268	
GOVERNOR'S RECOMMENDED CORE							
	PS	18.20	0	750,777	173,647	924,424	
	EE	0.00	0	304,227	16,544	320,771	
	PD	0.00	0	1,148,866	407,207	1,556,073	
	Total	18.20	0	2,203,870	597,398	2,801,268	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
ELKS MOBILE DENTAL-0421**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	100,000	100,000	
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	265 3357	EE	0.00	0	0	(100,000)	(100,000) HCB 3 vetoed.
Core Reduction	265 3357	PD	0.00	0	0	(100,000)	(100,000) HCB 3 vetoed.
NET DEPARTMENT CHANGES		0.00	0	0	(200,000)	(200,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
SEXUAL VIOLENCE VICTIMS SERVCS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	45,460	0	45,460	
	PD	0.00	0	746,674	0	746,674	
	Total	0.00	0	792,134	0	792,134	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	45,460	0	45,460	
	PD	0.00	0	746,674	0	746,674	
	Total	0.00	0	792,134	0	792,134	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	45,460	0	45,460	
	PD	0.00	0	746,674	0	746,674	
	Total	0.00	0	792,134	0	792,134	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
PRIMO AND LOANS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	500,000	0	1,356,236	1,856,236	
	Total	0.00	500,000	0	1,356,236	1,856,236	
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	0	1,356,236	1,856,236	
	Total	0.00	500,000	0	1,356,236	1,856,236	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2036 4172	PD	0.00	(500,000)	0	0	(500,000)
NET GOVERNOR CHANGES							
		0.00	(500,000)	0	0	0	(500,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,356,236	1,356,236	
	Total	0.00	0	0	1,356,236	1,356,236	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAL LOAN PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
NURSE LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,696	0.99	29,111	0.89	29,112	1.00	29,112	1.00
INFORMATION TECHNOLOGIST I	27	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	9	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	5,229	0.11	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	303	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	29	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	145	0.00	0	0.00	0	0.00	0	0.00
PLANNER III	111,833	2.00	113,362	2.00	111,924	2.00	111,924	2.00
HEALTH PROGRAM REP III	191,662	4.64	273,002	5.80	231,307	4.63	231,307	4.63
EPIDEMIOLOGY SPECIALIST	29,041	0.72	49,492	1.01	39,708	1.14	39,708	1.14
HEALTH & SENIOR SVCS MANAGER 1	143,764	2.64	109,724	2.00	109,725	2.00	109,725	2.00
PROJECT SPECIALIST	146,417	2.90	174,696	3.91	148,662	2.94	148,662	2.94
SPECIAL ASST PROFESSIONAL	128,050	1.87	146,969	2.10	225,919	4.00	225,919	4.00
HEALTH PROGRAM AIDE	29,096	0.51	28,068	0.49	28,067	0.49	28,067	0.49
TOTAL - PS	814,301	16.39	924,424	18.20	924,424	18.20	924,424	18.20
TRAVEL, IN-STATE	19,760	0.00	20,097	0.00	19,712	0.00	19,712	0.00
TRAVEL, OUT-OF-STATE	30,996	0.00	15,070	0.00	31,006	0.00	31,006	0.00
SUPPLIES	173,197	0.00	216,700	0.00	155,486	0.00	155,486	0.00
PROFESSIONAL DEVELOPMENT	30,693	0.00	36,496	0.00	28,630	0.00	28,630	0.00
COMMUNICATION SERV & SUPP	1,507	0.00	559	0.00	1,507	0.00	1,507	0.00
PROFESSIONAL SERVICES	89,103	0.00	45,152	0.00	62,372	0.00	62,372	0.00
M&R SERVICES	786	0.00	67	0.00	796	0.00	796	0.00
COMPUTER EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	0	0.00	15	0.00	15	0.00	15	0.00
OTHER EQUIPMENT	571	0.00	1,001	0.00	586	0.00	586	0.00
BUILDING LEASE PAYMENTS	4,288	0.00	1,545	0.00	4,298	0.00	4,298	0.00
EQUIPMENT RENTALS & LEASES	1,850	0.00	1,275	0.00	1,850	0.00	1,850	0.00
MISCELLANEOUS EXPENSES	11,758	0.00	6,038	0.00	14,503	0.00	14,503	0.00
TOTAL - EE	364,509	0.00	344,025	0.00	320,771	0.00	320,771	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
OWH AND OPCRH								
CORE								
PROGRAM DISTRIBUTIONS	1,040,348	0.00	1,332,819	0.00	1,556,073	0.00	1,556,073	0.00
TOTAL - PD	1,040,348	0.00	1,332,819	0.00	1,556,073	0.00	1,556,073	0.00
GRAND TOTAL	\$2,219,158	16.39	\$2,601,268	18.20	\$2,801,268	18.20	\$2,801,268	18.20
GENERAL REVENUE	\$144,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,889,572	12.97	\$2,003,870	14.20	\$2,203,870	14.20	\$2,203,870	14.20
OTHER FUNDS	\$185,586	3.42	\$597,398	4.00	\$597,398	4.00	\$597,398	4.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELKS MOBILE DENTAL-0421								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL VIOLENCE VICTIMS SERVCS								
CORE								
TRAVEL, IN-STATE	450	0.00	1,297	0.00	450	0.00	450	0.00
TRAVEL, OUT-OF-STATE	932	0.00	4,823	0.00	932	0.00	932	0.00
SUPPLIES	13,163	0.00	1,456	0.00	13,163	0.00	13,163	0.00
PROFESSIONAL DEVELOPMENT	5,885	0.00	3,897	0.00	5,885	0.00	5,885	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	10	0.00	10	0.00
PROFESSIONAL SERVICES	7,924	0.00	28,647	0.00	19,690	0.00	19,690	0.00
OFFICE EQUIPMENT	0	0.00	5,330	0.00	5,330	0.00	5,330	0.00
TOTAL - EE	28,354	0.00	45,460	0.00	45,460	0.00	45,460	0.00
PROGRAM DISTRIBUTIONS	682,128	0.00	746,674	0.00	746,674	0.00	746,674	0.00
TOTAL - PD	682,128	0.00	746,674	0.00	746,674	0.00	746,674	0.00
GRAND TOTAL	\$710,482	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$710,482	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
PRIMO AND LOANS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,257,866	0.00	1,856,236	0.00	1,856,236	0.00	1,356,236	0.00
TOTAL - PD	1,257,866	0.00	1,856,236	0.00	1,856,236	0.00	1,356,236	0.00
GRAND TOTAL	\$1,257,866	0.00	\$1,856,236	0.00	\$1,856,236	0.00	\$1,356,236	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,257,866	0.00	\$1,356,236	0.00	\$1,356,236	0.00	\$1,356,236	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL - PD	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
GRAND TOTAL	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
NURSE LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL - PD	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
GRAND TOTAL	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

PROGRAM DESCRIPTION

Health and Senior Services Office on Women's Health		HB Section(s): 10.730
Program is found in the following core budget(s):		
	Office on Women's Health	TOTAL
GR	0	0
FEDERAL	962,629	962,629
OTHER	401	401
TOTAL	963,030	963,030
1a. What strategic priority does this program address?		
Increase positive health outcomes.		
1b. What does this program do?		
The Office on Women's Health:		
<ul style="list-style-type: none"> • manages the Sexual Violence Prevention program by contracting with public universities and non-profit organizations to provide evidence-based sexual violence prevention education to students through implementation of the Green Dot Violence Prevention Strategy; • manages the Sexual Violence Victim Services program by contracting with local service providers to provide free advocacy and counseling services to victims of sexual violence; • provides information, resources, technical assistance, and consultation about women's health to local health departments, community organizations, healthcare providers, and the general public; and • provides recommendations to the department director on women's health programs and services. 		
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)		
Sections 192.965 and 192.968, RSMo (Women's Health).		
3. Are there federal matching requirements? If yes, please explain.		
The Maternal and Child Health Services Block Grant supports this program and requires a three dollar non-federal/four dollar federal match and maintenance of effort.		
4. Is this a federally mandated program? If yes, please explain.		
No.		

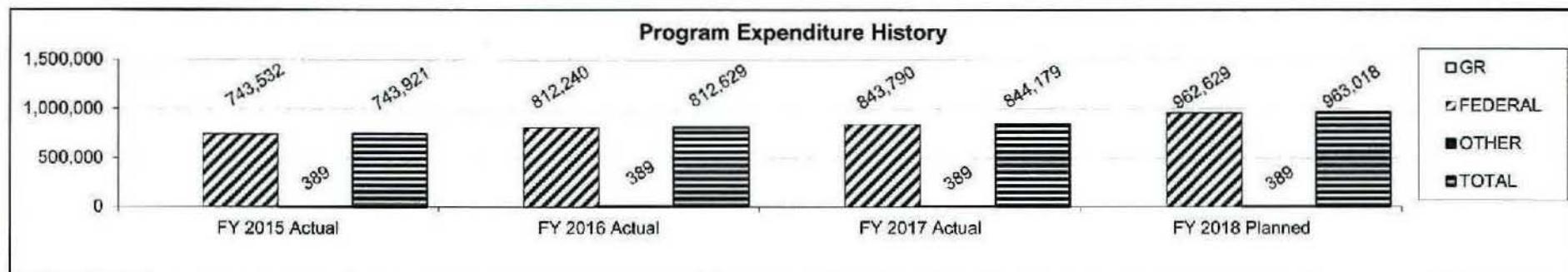
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.730

Office on Women's Health

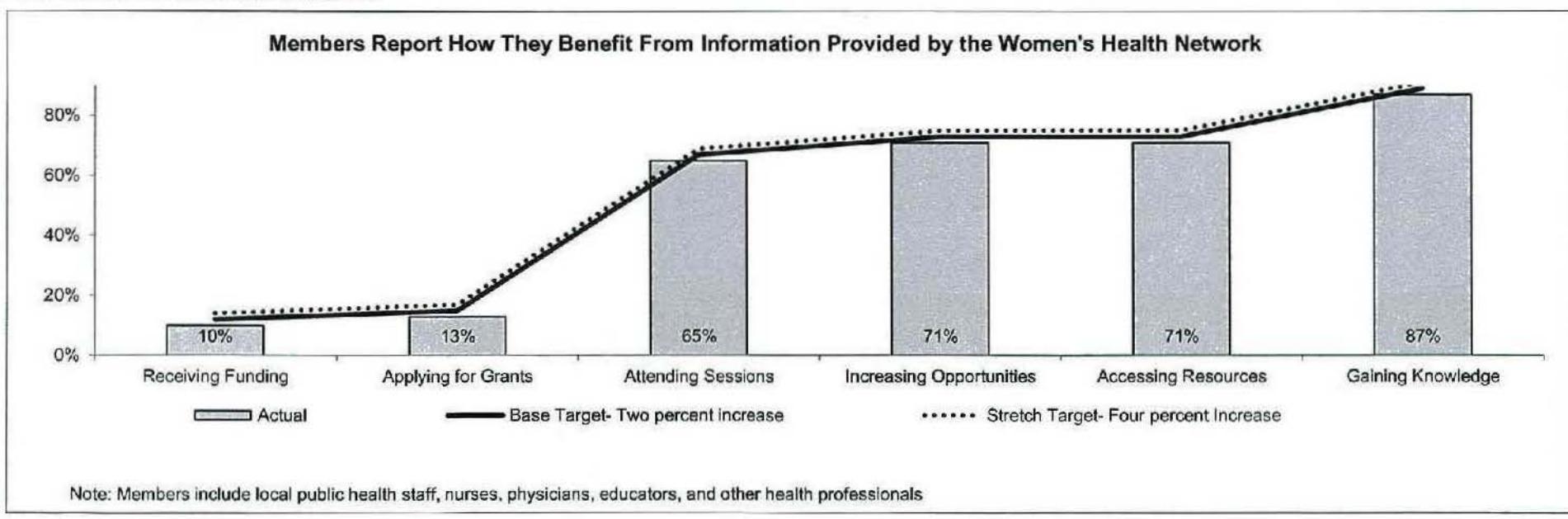
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275).

- 7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

<p>Health and Senior Services</p> <p>Office on Women's Health</p> <p>7b. Provide an efficiency measure.</p>	<p>HB Section(s): 10.730</p>																								
<p>Green Dot Sexual Violence Prevention Training Cost Savings</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Percent of Savings - In-State vs. Out-of-State Costs</th> <th>Base Target (20 percent lower cost)</th> <th>Stretch Target (30 percent lower cost)</th> </tr> </thead> <tbody> <tr> <td>FY 2014</td> <td>27.99%</td> <td>20%</td> <td>30%</td> </tr> <tr> <td>FY 2015</td> <td>64.93%</td> <td>20%</td> <td>30%</td> </tr> <tr> <td>FY 2016</td> <td>23.21%</td> <td>20%</td> <td>30%</td> </tr> <tr> <td>FY 2017</td> <td>39.89%</td> <td>20%</td> <td>30%</td> </tr> <tr> <td>FY 2018 Proj.</td> <td>23.61%</td> <td>20%</td> <td>30%</td> </tr> </tbody> </table> <p>Note: Projection is lower than previous years as cost savings are achieved by having more people trained in-state, and we anticipate fewer individuals requiring training.</p>		Fiscal Year	Percent of Savings - In-State vs. Out-of-State Costs	Base Target (20 percent lower cost)	Stretch Target (30 percent lower cost)	FY 2014	27.99%	20%	30%	FY 2015	64.93%	20%	30%	FY 2016	23.21%	20%	30%	FY 2017	39.89%	20%	30%	FY 2018 Proj.	23.61%	20%	30%
Fiscal Year	Percent of Savings - In-State vs. Out-of-State Costs	Base Target (20 percent lower cost)	Stretch Target (30 percent lower cost)																						
FY 2014	27.99%	20%	30%																						
FY 2015	64.93%	20%	30%																						
FY 2016	23.21%	20%	30%																						
FY 2017	39.89%	20%	30%																						
FY 2018 Proj.	23.61%	20%	30%																						
<p>7c. Provide the number of clients/individuals served, if applicable.</p>																									
<p>Units of Services Provided by the Sexual Violence Victim Services Program Contractors*</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Units of Services</th> <th>Base Target (2,400 units of service)</th> <th>Stretch Target (2,600 units of service)</th> </tr> </thead> <tbody> <tr> <td>FY 2014</td> <td>3,152</td> <td>2,400</td> <td>2,600</td> </tr> <tr> <td>FY 2015</td> <td>3,248</td> <td>2,400</td> <td>2,600</td> </tr> <tr> <td>FY 2016</td> <td>3,187</td> <td>2,400</td> <td>2,600</td> </tr> <tr> <td>FY 2017 Proj.**</td> <td>3,100</td> <td>2,400</td> <td>2,600</td> </tr> <tr> <td>FY 2018 Proj.***</td> <td>2,400</td> <td>2,400</td> <td>2,600</td> </tr> </tbody> </table> <p>*Unit of service is 60 minutes of client interaction. **Data available October 2017. ***Projection is lower than previous years due to level funding and increase in rates.</p>		Fiscal Year	Units of Services	Base Target (2,400 units of service)	Stretch Target (2,600 units of service)	FY 2014	3,152	2,400	2,600	FY 2015	3,248	2,400	2,600	FY 2016	3,187	2,400	2,600	FY 2017 Proj.**	3,100	2,400	2,600	FY 2018 Proj.***	2,400	2,400	2,600
Fiscal Year	Units of Services	Base Target (2,400 units of service)	Stretch Target (2,600 units of service)																						
FY 2014	3,152	2,400	2,600																						
FY 2015	3,248	2,400	2,600																						
FY 2016	3,187	2,400	2,600																						
FY 2017 Proj.**	3,100	2,400	2,600																						
FY 2018 Proj.***	2,400	2,400	2,600																						
<p>7d. Provide a customer satisfaction measure, if available.</p> <p><u>Measure:</u> Percent of participants trained in the next twelve months that agree that the training met their needs.*</p> <p><u>Base Target:</u> At least 70 percent of participants trained in the next twelve months agree that the training met their needs.</p> <p><u>Stretch Target:</u> At least 90 percent of participants trained in the next twelve months agree that the training met their needs.</p>																									

PROGRAM DESCRIPTION

HB Section(s): 10.730, 10.735

Health and Senior Services						
Office of Primary Care and Rural Health Program and Primary Care Resource Initiative for Missouri						
Program is found in the following core budget(s):						
	Office of Primary Care and Rural Health	PRIMO, Medical and Nurse Loan Program			TOTAL	
GR	0	0			0	
FEDERAL	1,327,383	174,446			1,501,829	
OTHER	0	2,052,985			2,052,985	
TOTAL	1,327,383	2,227,431			3,554,814	

1a. What strategic priority does this program address?

Increase access to care.

1b. What does this program do?

The Office of Primary Care and Rural Health (OPCRH) is composed of the Primary Care Office (PCO) and the State Office of Rural Health (SORH).

- The Primary Care Office evaluates the availability of medical, dental, and behavioral health professionals; develops and expands community-based health systems in areas with a shortage of health professionals; and assists in the recruitment and retention of health professionals into areas with a shortage.
- The State Office of Rural Health provides leadership in the development and coordination of rural health initiatives to support, strengthen, and improve rural health care.
- The Primary Care Resource Initiative for Missouri (PRIMO) program addresses the needs of areas with a shortage of health professionals by assisting in the development and expansion of community-based health systems and by providing forgivable student loans to health care professional students who agree to work within shortage areas.
- The Health Professional Student Loan Repayment Program provides educational loan repayment to practicing medical and dental health professionals in exchange for service in areas with a shortage of those health professionals.
- The Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program provides forgivable student loans to nursing students in exchange for service in communities and/or facilities that are experiencing nursing shortages.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.411, RSMo (PRIMO); Section 191.500, RSMo (Student Loans); Section 191.600, RSMo (Loan Repayment Program); Section 192.604, RSMo (Office of Rural Health); Section 335.212, RSMo (Nurse Loan Program); Section 335.245, RSMo (Nurse Loan Repayment Program); and Section 333(D), Public Health Service (PHS) Act (Primary Care Office).

3. Are there federal matching requirements? If yes, please explain.

Yes, the State Loan Repayment Program Grant requires one dollar of state funds for each dollar of federal funds. The State Office of Rural Health requires a three dollar state to one dollar federal match.

PROGRAM DESCRIPTION

HB Section(s): 10.730, 10.735

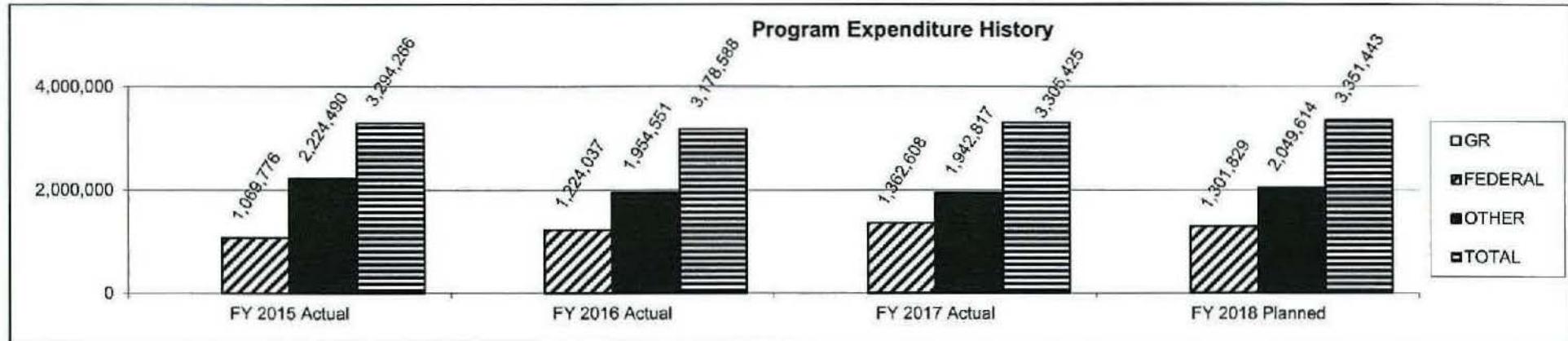
Health and Senior Services

Office of Primary Care and Rural Health Program and Primary Care Resource Initiative for Missouri

4. Is this a federally mandated program? If yes, please explain.

No.

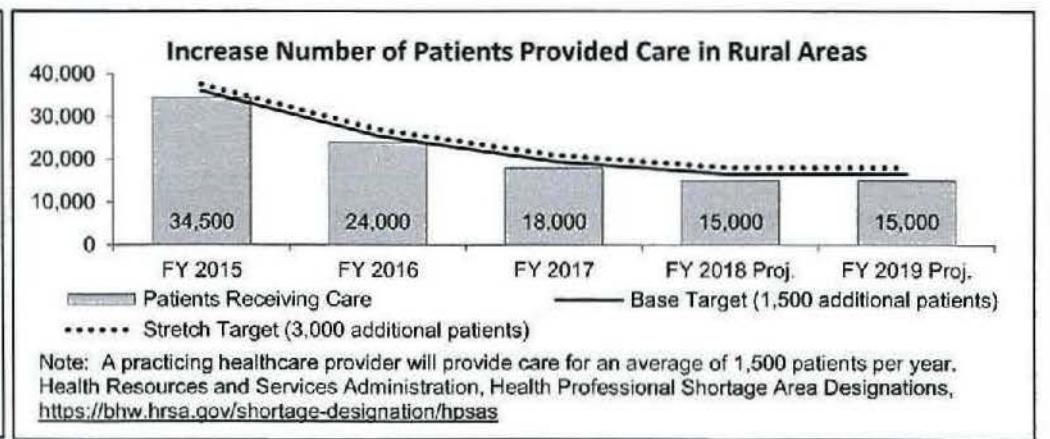
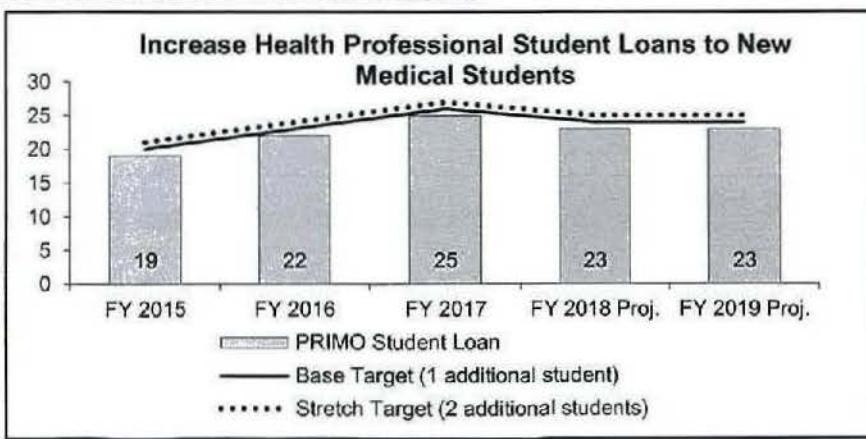
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275), Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services											HB Section(s): 10.730, 10.735																					
Office of Primary Care and Rural Health Program and Primary Care Resource Initiative for Missouri																																
7a. Provide an effectiveness measure. (continued)																																
Retention Rate of PRIMO Student Loan Recipients																																
	FY 2016			FY 2017			FY 2018 Proj.			FY 2019 Proj.																						
	Recipients that earned Forgiveness	Recipients working beyond Obligation	Retention Rate*	Recipients that earned Forgiveness	Recipients working beyond Obligation	Retention Rate*	Recipients that earned Forgiveness	Recipients working beyond Obligation	Retention Rate*	Recipients that earned Forgiveness	Recipients working beyond Obligation	Retention Rate*																				
Physicians	9	8	89%	5	4	80%	5	5	100%	5	5	100%																				
Dentists	2	3	100%	2	2	100%	2	2	100%	2	2	100%																				
Dental Hygienists	0	0	0%	1	1	100%	0	0	0%	0	0	0%																				
Behavioral	1	1	100%	0	0	0%	0	0	0%	0	0	0%																				
*Retention rate is based on the number of health professionals who stayed in health shortage areas beyond their obligation to provide services. Some PRIMO Student Loan Recipients receive up to 11 PRIMO loans while obtaining their undergraduate and medical school diplomas and for three years of residency. Each PRIMO loan is for one year only.																																
7b. Provide an efficiency measure.																																
	FY 2016			FY 2017			FY 2018 Proj.																									
State Office of Rural Health Technical Assistance (TA) Cost per unit	# of Technical Assistance Units	Total SORH Personnel Costs	Cost per unit of TA	# of Technical Assistance Units	Total SORH Personnel Costs	Cost per unit of TA	# of Technical Assistance Units	Total SORH Personnel Costs	Cost per unit of TA																							
	737	84,941	\$115.25	850	57,500	\$67.64	875	59,988	\$68.55																							
Increase Technical Assistance Hours Provided by State Office of Rural Health																																
<p>The chart illustrates the growth in technical assistance units over four fiscal years. The base target (dotted line) increases from approximately 750 in FY 2016 to about 893 in FY 2019. The stretch target (dashed line) remains constant at 1,000. The actual units provided (solid grey bars) consistently exceed the base target, reaching 850 in FY 2017, 875 in FY 2018, and 893 in FY 2019.</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Number of Technical Assistance Units</th> <th>Base Target (increase by 2 percent)</th> <th>Stretch Target (increase by 5 percent)</th> </tr> </thead> <tbody> <tr> <td>FY 2016</td> <td>737</td> <td>750</td> <td>1,000</td> </tr> <tr> <td>FY 2017</td> <td>850</td> <td>875</td> <td>1,000</td> </tr> <tr> <td>FY 2018 Proj.</td> <td>875</td> <td>900</td> <td>1,000</td> </tr> <tr> <td>FY 2019 Proj.</td> <td>893</td> <td>916</td> <td>1,000</td> </tr> </tbody> </table>													Fiscal Year	Number of Technical Assistance Units	Base Target (increase by 2 percent)	Stretch Target (increase by 5 percent)	FY 2016	737	750	1,000	FY 2017	850	875	1,000	FY 2018 Proj.	875	900	1,000	FY 2019 Proj.	893	916	1,000
Fiscal Year	Number of Technical Assistance Units	Base Target (increase by 2 percent)	Stretch Target (increase by 5 percent)																													
FY 2016	737	750	1,000																													
FY 2017	850	875	1,000																													
FY 2018 Proj.	875	900	1,000																													
FY 2019 Proj.	893	916	1,000																													
Note: TA includes site visits, trainings, webinars, grant application review, phone calls, invoice assistance, etc.																																

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): 10.730, 10.735															
Office of Primary Care and Rural Health Program and Primary Care Resource Initiative for Missouri																
7c. Provide the number of clients/individuals served, if applicable.																
Number of Clients/Sites Served by Fiscal Year																
Program Services	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.								
J-1 Visa Waiver Program	30	30	30	30	30	30	30	30								
PRIMO Student Loan Program	47	31	28	19	22	25	23	23								
Nursing Student Loan Program	48	44	60	37	37	41	40	40								
Nursing Student Loan Repayment Program	4	16	11	17	29	20	20	20								
National Health Service Corps Providers / Sites	424 / 653	424 / 653	383 / 621	392 / 553	379 / 565	384 / 570	370 / 560	370 / 560								
Health Professional State Loan Repayment	9	21	8	23	16	12	10	10								
Small Rural Hospital Improvement Program	43	43	43	43	43	43	43	43								
PRIMO Healthcare Delivery Systems Contracts	6	5	5	5	5	3	3	3								

7d. Customer Service Satisfaction Measure

Participant Questionnaire*					
	Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree
I feel that I am doing important work.	0	0	2	14	20
Overall, I am satisfied in my current practice.	3	2	5	20	6
My total compensation package, including benefits, is fair.	2	3	8	17	6
I feel a sense of belonging to the community.	0	0	8	18	10
Do you anticipate remaining in:	1- 5 years	6-10 years	11-15 years	16-20 years	20 or more
your current practice?	18	5	2	0	11
Missouri?	3	1	1	1	30

*36 survey results from health professionals participating in the PRIMO program in Missouri during FY 2017.

NEW DECISION ITEM

RANK: _____ OF _____

Department Health and Senior Services
Office of Primary Care and Rural Health
Nurse Loan Repayment Program (NLRP)

DI#1580009

Budget Unit 58140C

House Bill 10.735

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes
budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Professional and Practical Nursing Loan (0565).

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	400,000	400,000
TRF	0	0	0	0
Total	0	0	400,000	400,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes
budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Professional and Practical Nursing Loan (0565).

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

NEW DECISION ITEM

RANK: _____ OF _____

Department Health and Senior Services	Budget Unit	58140C
Office of Primary Care and Rural Health		
Nurse Loan Repayment Program (NLRP)	DI#1580009	House Bill 10.735

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Increase Access to Care.

The Office of Primary Care and Rural Health (OPCRH) requests additional authority to expend \$400,000 from the Professional and Practical Nursing Loan Fund (0565) to assist in the recruitment and retention of registered nurses (RNs) and advanced practice registered nurses (APRNs) who are dedicated to working in a Missouri hospital or an eligible health care facility providing health care in a federally designated Health Professional Shortage Area (HPSA).

- The Nurse Loan Repayment Program (NLRP) is funded through a biennial nurse license renewal fee.
- The nurse participant must work a minimum of two years in a Missouri hospital or HPSA and findings indicate 90 percent of NLRP participants are still practicing in either their original work location or in another hospital/HPSA two years after their service commitment is complete.
- OPRCH requests \$400,000 additional authority of which \$300,000 will be one-time funding to be utilized to fund an average of 22 additional nurses in FY 2019 and \$100,000 ongoing authority to fund an additional seven nurses each year.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

OPRCH requests \$100,000 ongoing authority and \$300,000 in one-time funding to fund additional nurse loan repayments. Educational loan repayment of up to \$20,000 is provided to APRNs and up to \$10,000 for RNs. The current average number of participants is 15 to 20 nurses per year. The Missouri Hospital Association's (MHA) 2017 Annual Workforce Report finds a 15.9 percent vacancy statewide, a 6.7 percent increase from last year. Staff nurse vacancy is the highest it has been in the 16-year history of this survey. According to the survey, Missouri has 30,613 staff nurses working in hospitals and 5,773 vacant staff nurse positions. The one-time request of \$300,000 will have an immediate impact by placing approximately 22 nurses in these shortage areas during FY 19, and the additional \$100,000 authority will help build the nurse health care workforce over time.

NEW DECISION ITEM

RANK: _____ OF _____

Department Health and Senior Services	Budget Unit 58140C								
Office of Primary Care and Rural Health									
Nurse Loan Repayment Program (NLRP)	DI#1580009								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept. Req GR DOLLARS	Dept. Req GR FTE	Dept. Req FED DOLLARS	Dept. Req FED FTE	Dept. Req OTHER DOLLARS	Dept. Req OTHER FTE	Dept. Req TOTAL DOLLARS	Dept. Req TOTAL FTE	Dept. Req One-Time DOLLARS
800 Program Distributions	0		0		0		0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	0		0		400,000		400,000		300,000
Total PSD	0		0		400,000		400,000		300,000
Grand Total	0	0.0	0	0.0	400,000	0.0	400,000	0.0	300,000

NEW DECISION ITEM

RANK: _____ OF _____

Department Health and Senior Services
Office of Primary Care and Rural Health
Nurse Loan Repayment Program (NLRP)

Budget Unit 58140C

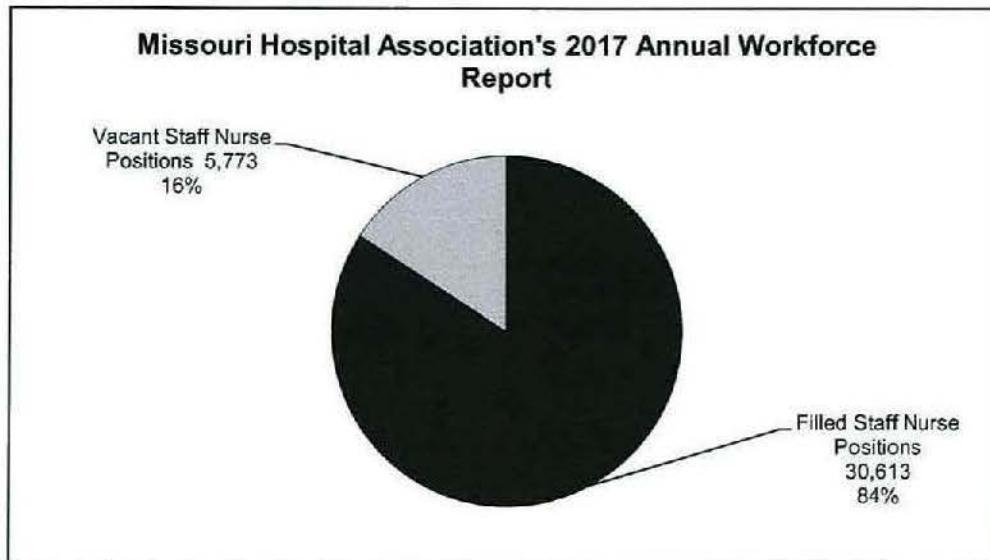
DI#1580009

House Bill 10.735

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

NEW DECISION ITEM

RANK: _____ OF _____

Department Health and Senior Services	Budget Unit	58140C
Office of Primary Care and Rural Health		
Nurse Loan Repayment Program (NLRP)	DI#1580009	House Bill 10.735

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Office of Primary Care and Rural Health (OPCRH) will fund an average of 22 additional nurses in FY 2019, and an additional seven each year thereafter.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
NURSE LOAN PROGRAM								
Nurse Loan Repayment - 1580009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00

PROGRAM DESCRIPTION

Health and Senior Services Office of Dental Health		HB Section(s): 10.730		
Program is found in the following core budget(s):				
	Office of Dental Health		TOTAL	
GR	0		0	
FEDERAL	705,992		705,992	
OTHER	400,000		400,000	
TOTAL	1,105,992		1,105,992	
1a. What strategic priority does this program address?				
Increase positive health outcomes.				
1b. What does this program do?				
The Office of Dental Health is responsible for providing education to the general public, dental and medical providers, public health officials, and decision-makers on a broad range of oral health topics. These topics include strategies to prevent dental problems, the consequences of poor oral health for an individual's overall health, and community water fluoridation. The office does the following:				
<ul style="list-style-type: none"> • operates the Preventative Services Program and the Dental Sealant Program to deliver education and preventative measures to Missouri children; • provides training and support for communities that choose to fluoridate their water; and • works with partners to advocate for increased access to dental care to prevent costly trips to the hospital and expensive dental restorations. 				
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)				
Section 192.050, RSMo.				
3. Are there federal matching requirements? If yes, please explain.				
Yes, the Title V Maternal and Child Health Services Block grant requires three dollars of state funds for every four dollars of federal funds.				
4. Is this a federally mandated program? If yes, please explain.				
No.				

PROGRAM DESCRIPTION

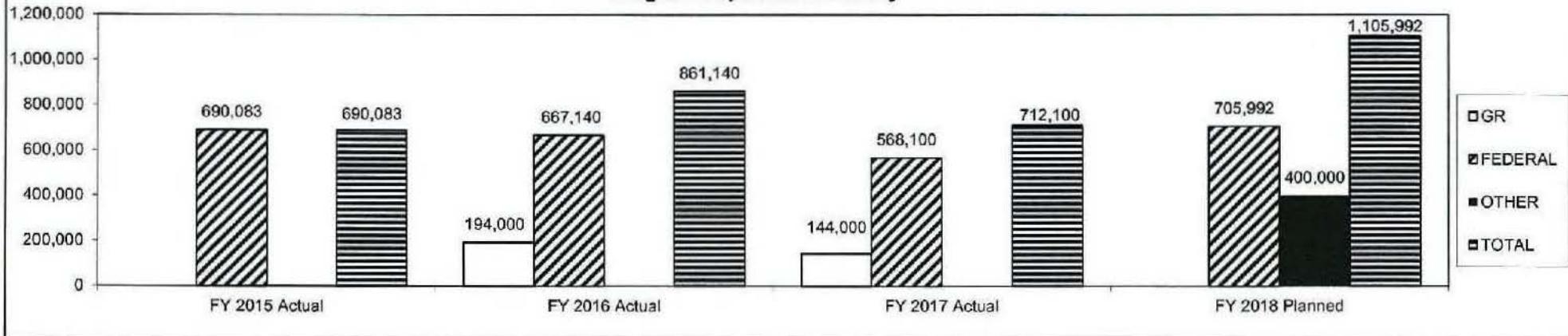
Health and Senior Services

HB Section(s): 10.730

Office of Dental Health

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

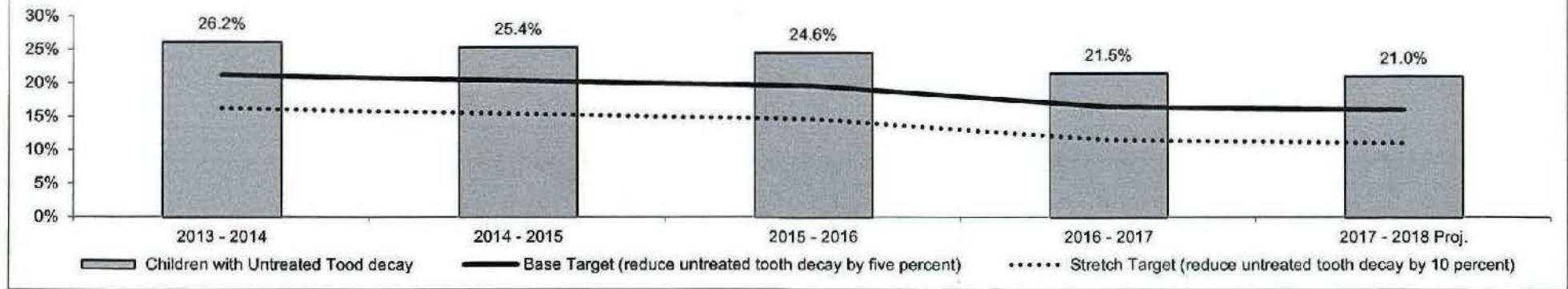


6. What are the sources of the "Other" funds?

Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

Third Grade Children Screened that had Tooth Decay not Treated by Filling or Restoration



PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): <u>10.730</u>							
Office of Dental Health									
7b. Provide an efficiency measure.									
Preventive Services Program (PSP) - Estimated Value of Volunteer Time									
		FY 2015		FY 2016		FY 2017		FY 2018 Proj.	
Volunteer Occupation	*Median Hourly Wage	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value
Dentist	\$77.44	1,192	\$92,308.48	831	\$64,352.64	550	\$42,592.00	1,200	\$92,928.00
Dental Hygienist	\$33.20	3,721	\$123,537.20	2,636	\$87,515.20	3,550	\$117,860.00	4,000	\$132,800.00
Lay Volunteer	\$23.07	8,210	\$189,404.70	8,268	\$190,742.76	8,250	\$190,327.50	8,500	\$196,095.00
All Volunteers		13,123	\$405,250.38	11,735	\$342,610.60	12,350	\$350,779.50	13,700	\$421,823.00

*Missouri median

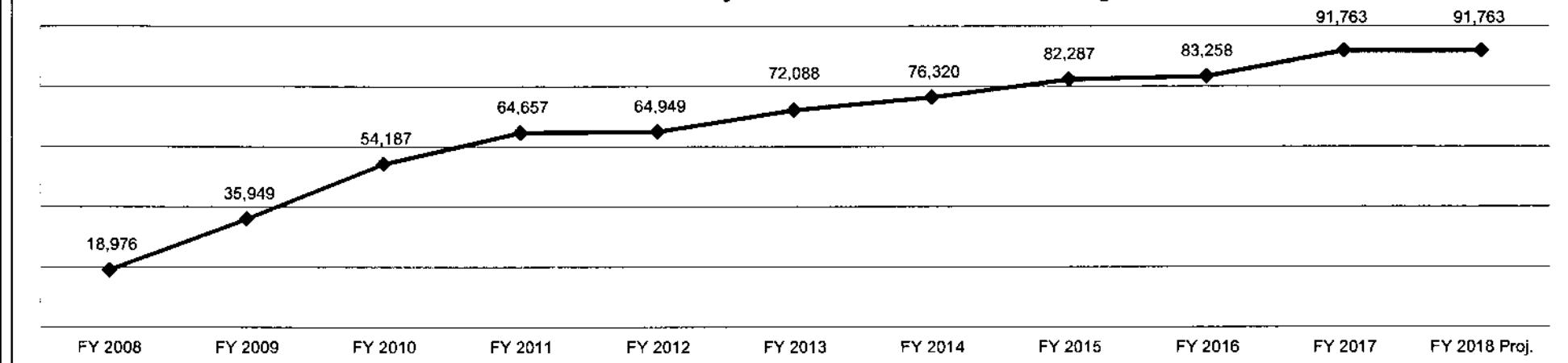
Increase Estimated Value of Total Volunteer Hours for the Preventative Services Dental Program

The chart displays the estimated value of total volunteer hours for the Preventative Services Dental Program across four fiscal years. Grey bars represent the actual volunteer hours, which show a slight decrease from 13,123 in FY 2015 to 11,735 in FY 2016, then a slight increase to 12,350 in FY 2017, and a projected increase to 13,700 in FY 2018. A solid black line represents the 'Base Target' (increase by 5 percent), and a dotted black line represents the 'Stretch Target' (increase by 10 percent). The Y-axis ranges from 1,000 to 15,000 hours.

Fiscal Year	Actual Volunteer Total Hours	Base Target (Increase by 5 percent)	Stretch Target (Increase by 10 percent)
FY 2015	13,123	~13,800	~14,300
FY 2016	11,735	~12,200	~13,000
FY 2017	12,350	~12,800	~14,000
FY 2018 Proj.	13,700	~14,000	~15,000

PROGRAM DESCRIPTION

HB Section(s): 10.730

Health and Senior Services**Office of Dental Health****7c. Provide the number of clients/individuals served, if applicable.****Number of Children Served by Oral Health Preventive Services Program****7d. Customer Service Satisfaction Measure****Preventive Services Program (PSP) Events**

Volunteer Occupation	Felt Trained and Prepared for PSP Event	Felt PSP Events Were Well Organized	Would Volunteer for PSP Events in Future
Dentist	78.9%	84.2%	100.0%
Dental Hygienist	81.4%	95.3%	95.3%

NEW DECISION ITEM

RANK: 8 OF 10

Department Health and Senior Services	Budget Unit <u>58022C</u>
Office of Primary Care and Rural Health	
Office of Dental Health Projects	DI#1580002 House Bill <u>10,730</u>

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	255,000	255,000	PSD	0	0	255,000
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	255,000	255,000	Total	0	0	255,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DHSS Donated (0658).

Other Funds: DHSS Donated (0658).

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

NEW DECISION ITEMRANK: 8 OF 10

Department Health and Senior Services	Budget Unit	58022C
Office of Primary Care and Rural Health		
Office of Dental Health Projects	DI#1580002	House Bill 10.730

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Increase Positive Health Outcomes.

The Office of Dental Health (ODH) requests authority to expend \$255,000 in grant funds.

- \$55,000 from the non-profit Delta Dental Foundation is needed to conduct a special oral health survey that will allow ODH to understand the prevalence of tooth decay as well as risk and preventive factors among Missouri's children.
- Data from the survey would be used for program planning and to better inform requests for funding future projects from federal and private sources.
- \$200,000 from the Missouri Foundation for Health would allow ODH to expand its Dental Sealant Program from four to eight locations across the state.
- Dental sealants can prevent tooth decay by sealing the chewing surfaces of molars.
- Sealants can save up to \$125 in dental treatment on just one tooth; typically a child will receive sealants on up to eight molars between the ages of 7 and 12 years old.
- The Dental Sealant Program contracts are awarded by competitive bid and serve students from public schools with 50 percent or more of the population eligible for the Free or Reduced School Lunch Program.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The assumptions used for estimating costs for the Missouri Basic Screening Survey are based on guidance from the Association for State and Territorial Dental Directors and the recommended sampling frame for screening of up to 4,500 children from approximately 50 third grade classes across Missouri.

NEW DECISION ITEM

RANK: 8 OF 10

Department Health and Senior Services	Budget Unit	58022C
Office of Primary Care and Rural Health		
Office of Dental Health Projects	DI#1580002	House Bill 10.730

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept. Req GR DOLLARS	Dept. Req GR FTE	Dept. Req FED DOLLARS	Dept. Req FED FTE	Dept. Req OTHER DOLLARS	Dept. Req OTHER FTE	Dept. Req TOTAL DOLLARS	Dept. Req TOTAL FTE	Dept. Req One-Time DOLLARS
800 Program Distributions					255,000		255,000		55,000
Total PSD	0		0		255,000		255,000		55,000
Grand Total	0	0.0	0	0.0	255,000	0.0	255,000	0.0	55,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions					255,000		255,000		55,000
Total PSD	0		0		255,000		255,000		55,000
Grand Total	0	0.0	0	0.0	255,000	0.0	255,000	0.0	55,000

NEW DECISION ITEM

RANK: 8 OF 10

Department Health and Senior Services
Office of Primary Care and Rural Health
Office of Dental Health Projects DI#1580002

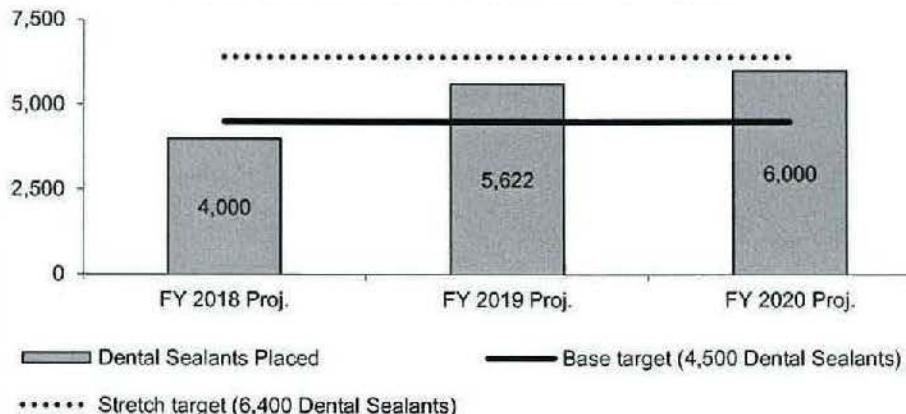
Budget Unit 58022C

House Bill 10.730

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

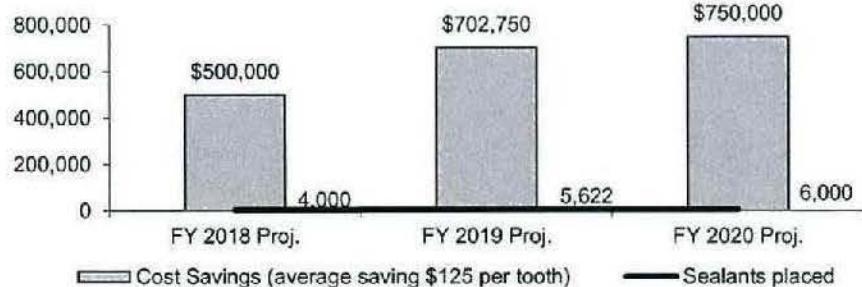
6a. Provide an effectiveness measure.

Projected Number of Dental Sealants Placed



6b. Provide an efficiency measure.

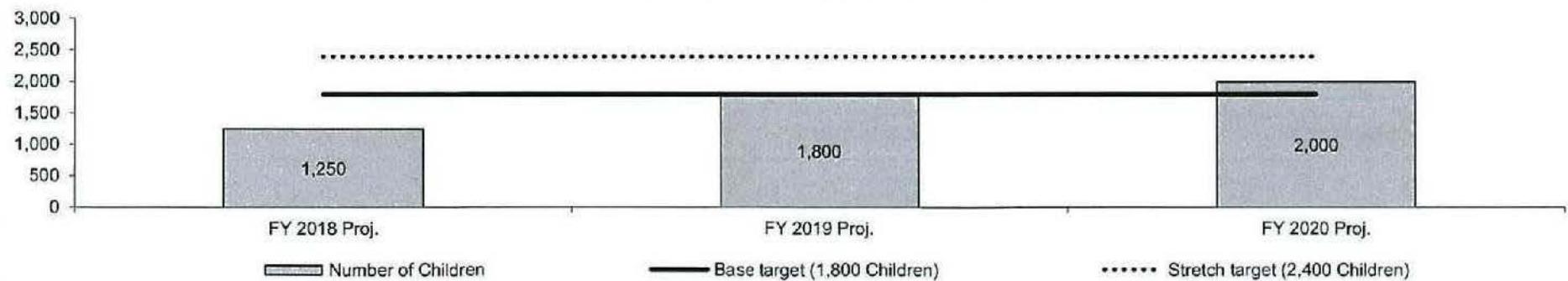
Projected Cost Savings of Dental Sealants Placed



Note: The American Dental Association states that dental sealants decrease decay rates up to 60 percent over four years. Each tooth sealed will be 60 percent less likely to have a filling. Savings will vary based on Medicaid, private insurance, or out of pocket expenses incurred.

6c. Provide the number of clients/individuals served, if applicable.

Number of Children Receiving Sealants



NEW DECISION ITEMRANK: 8 OF 10

Department Health and Senior Services	Budget Unit	<u>58022C</u>
Office of Primary Care and Rural Health		
Office of Dental Health Projects	DI#1580002	House Bill <u>10.730</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To achieve results for the oral health survey the Office of Dental Health will contract with one entity to screen children across the state. The office needs accurate, randomized data from across the state to make decisions and plan for dental programs. The goal is to reduce tooth decay in children. This will be a one-year project.

For the dental sealant program the Office of Dental Health would use the state competitive bid process to find contractors to perform the application of the dental sealants. Another factor would be to ensure adequate coverage for this program in all areas of the state to provide services to all regardless of income or geographic areas.

DECISION ITEM DETAIL

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
OWH AND OPCRH								
Office of Dental Health Proj. - 1580002								
PROGRAM DISTRIBUTIONS								
TOTAL - PD	0	0.00	0	0.00	255,000	0.00	255,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$255,000	0.00	\$255,000	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$255,000	0.00	\$255,000	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
OFFICE OF MINORITY HEALTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	138,155	2.83	192,042	4.49	191,864	3.99	191,864	3.99
DHSS-FEDERAL AND OTHER FUNDS	19,836	0.42	30,600	0.49	30,600	0.49	30,600	0.49
TOTAL - PS	157,991	3.25	222,642	4.98	222,464	4.48	222,464	4.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	83,012	0.00	136,754	0.00	83,475	0.00	83,475	0.00
TOTAL - EE	83,012	0.00	136,754	0.00	83,475	0.00	83,475	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	88,564	0.00	57,486	0.00	110,765	0.00	110,765	0.00
TOTAL - PD	88,564	0.00	57,486	0.00	110,765	0.00	110,765	0.00
TOTAL	329,567	3.25	416,882	4.98	416,704	4.48	416,704	4.48
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,294	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	319	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,613	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,613	0.00
GRAND TOTAL	\$329,567	3.25	\$416,882	4.98	\$416,704	4.48	\$418,317	4.48

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58240C																																		
Office of Minority Health																																			
Core - Office of Minority Health	HB Section 10.740																																		
1. CORE FINANCIAL SUMMARY																																			
<table border="1"> <thead> <tr> <th colspan="4">FY 2019 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>191,864</td> <td>30,600</td> <td>0</td> </tr> <tr> <td>EE</td> <td>83,475</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>110,765</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>386,104</td> <td>30,600</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>416,704</td> </tr> </tbody> </table>				FY 2019 Budget Request					GR	Federal	Other	PS	191,864	30,600	0	EE	83,475	0	0	PSD	110,765	0	0	TRF	0	0	0	Total	386,104	30,600	0				416,704
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			416,704																																
FTE	3.99	0.49	0.00	4.48	FTE	3.99	0.49	0.00	4.48																										
Est. Fringe	100,081	14,374	0	114,455	Est. Fringe	101,486	14,607	0	116,093																										
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																															
2. CORE DESCRIPTION																																			
The Office of Minority Health develops public health interventions and provides technical assistance to decrease the rate of health disparities in minority communities; provides technical support for the design of culturally appropriate health messages and educational outreach; convenes minority-specific focus groups; develops and conducts surveys; and assists state and local partners with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy and advice for improving the health status of minorities. The office co-sponsors workshops and symposiums to gather and distribute information to communities about emerging health issues, with an emphasis on chronic disease and HIV/AIDS prevention.																																			

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58240C										
Office of Minority Health											
Core - Office of Minority Health	HB Section 10.740										
3. PROGRAM LISTING (list programs included in this core funding)											
Office of Minority Health											
4. FINANCIAL HISTORY											
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.							
Appropriation (All Funds)	534,618	549,259	416,966	416,882							
Less Reverted (All Funds)	(38,497)	(11,478)	(11,591)	(11,588)							
Less Restricted (All Funds)	0	0	0	0							
Budget Authority (All Funds)	496,121	537,781	405,375	392,393							
Actual Expenditures (All Funds)	351,207	387,252	329,567	N/A							
Unexpended (All Funds)	144,914	150,529	75,808	N/A							
Unexpended, by Fund:											
General Revenue	2,814	8,125	65,044	N/A							
Federal	142,100	142,405	10,764	N/A							
Other	0	0	0	N/A							
<p style="text-align: center;">Actual Expenditures (All Funds)</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2015</td> <td>351,207</td> </tr> <tr> <td>FY 2016</td> <td>387,252</td> </tr> <tr> <td>FY 2017</td> <td>329,567</td> </tr> </tbody> </table>				Fiscal Year	Expenditure (All Funds)	FY 2015	351,207	FY 2016	387,252	FY 2017	329,567
Fiscal Year	Expenditure (All Funds)										
FY 2015	351,207										
FY 2016	387,252										
FY 2017	329,567										
<p>Reverted includes the Governor's standard three percent reserve (when applicable). Restricted includes any extraordinary expenditure restrictions (when applicable).</p>											
NOTES:											

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF MINORITY HEALTH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	4.98	192,042	30,600	0	222,642	
	EE	0.00	136,754	0	0	136,754	
	PD	0.00	57,486	0	0	57,486	
	Total	4.98	386,282	30,600	0	416,882	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	1013 7144	PS	(0.50)	(178)	0	0	(178) Transfer to HB12 - Gov Office.
Core Reallocation	272 7145	EE	0.00	(53,279)	0	0	(53,279)
Core Reallocation	272 7145	PD	0.00	53,279	0	0	53,279
	NET DEPARTMENT CHANGES	(0.50)	(178)	0	0	(178)	
DEPARTMENT CORE REQUEST							
	PS	4.48	191,864	30,600	0	222,464	
	EE	0.00	83,475	0	0	83,475	
	PD	0.00	110,765	0	0	110,765	
	Total	4.48	386,104	30,600	0	416,704	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.48	191,864	30,600	0	222,464	
	EE	0.00	83,475	0	0	83,475	
	PD	0.00	110,765	0	0	110,765	
	Total	4.48	386,104	30,600	0	416,704	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	17,633	0.61	29,112	1.00	29,580	1.00	29,580	1.00
HEALTH PROGRAM REP II	32,817	0.75	53,648	1.49	46,363	0.95	46,363	0.95
HEALTH PROGRAM REP III	0	0.00	49,379	1.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	10,000	0.15	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	28,778	0.74	21,682	0.49	37,991	0.53	37,991	0.53
SPECIAL ASST PROFESSIONAL	68,763	1.00	68,821	1.00	108,530	2.00	108,530	2.00
TOTAL - PS	157,991	3.25	222,642	4.98	222,464	4.48	222,464	4.48
TRAVEL, IN-STATE	15,832	0.00	28,499	0.00	15,832	0.00	15,832	0.00
TRAVEL, OUT-OF-STATE	0	0.00	363	0.00	363	0.00	363	0.00
SUPPLIES	6,909	0.00	28,714	0.00	6,909	0.00	6,909	0.00
PROFESSIONAL DEVELOPMENT	30,362	0.00	54,273	0.00	30,362	0.00	30,362	0.00
COMMUNICATION SERV & SUPP	25,576	0.00	3,461	0.00	25,576	0.00	25,576	0.00
PROFESSIONAL SERVICES	2,648	0.00	17,007	0.00	2,648	0.00	2,648	0.00
M&R SERVICES	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OTHER EQUIPMENT	985	0.00	1,337	0.00	985	0.00	985	0.00
BUILDING LEASE PAYMENTS	700	0.00	3,000	0.00	700	0.00	700	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
MISCELLANEOUS EXPENSES	0	0.00	70	0.00	70	0.00	70	0.00
TOTAL - EE	83,012	0.00	136,754	0.00	83,475	0.00	83,475	0.00
PROGRAM DISTRIBUTIONS	88,564	0.00	57,486	0.00	110,765	0.00	110,765	0.00
TOTAL - PD	88,564	0.00	57,486	0.00	110,765	0.00	110,765	0.00
GRAND TOTAL	\$329,567	3.25	\$416,882	4.98	\$416,704	4.48	\$416,704	4.48
GENERAL REVENUE	\$309,731	2.83	\$386,282	4.49	\$386,104	3.99	\$386,104	3.99
FEDERAL FUNDS	\$19,836	0.42	\$30,600	0.49	\$30,600	0.49	\$30,600	0.49
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

HB Section(s): 10.740

Health and Senior Services**Office of Minority Health****Program is found in the following core budget(s):**

	Office of Minority Health							TOTAL	
GR	386,104							386,104	
FEDERAL	30,600							30,600	
OTHER	0							0	
TOTAL	416,704							416,704	

1a. What strategic priority does this program address?

Increase positive health outcomes.

1b. What does this program do?

The Office of Minority Health (OMH) exists to decrease health disparities in minority and "hard to reach" (underserved/vulnerable) communities. Some of the activities of the office are:

- conducts public health interventions, provides technical support, and designs culturally appropriate health messages;
- provides educational outreach to faith-based organizations, geographically, culturally, and economically isolated minority populations; and
- focuses on infant mortality and viral disease (HIV/AIDS) reduction, obesity, chronic disease, violence, and drug addiction prevention.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 192.083, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

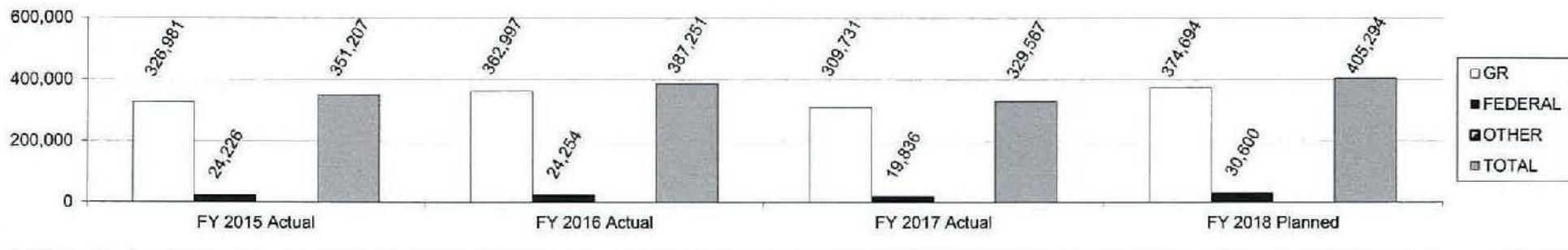
Health and Senior Services

HB Section(s): 10.740

Office of Minority Health

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

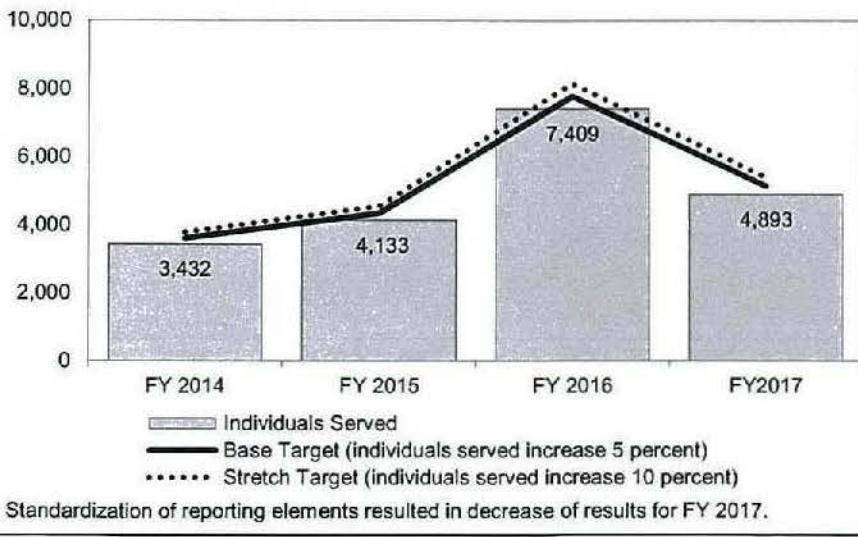


6. What are the sources of the "Other" funds?

Not applicable.

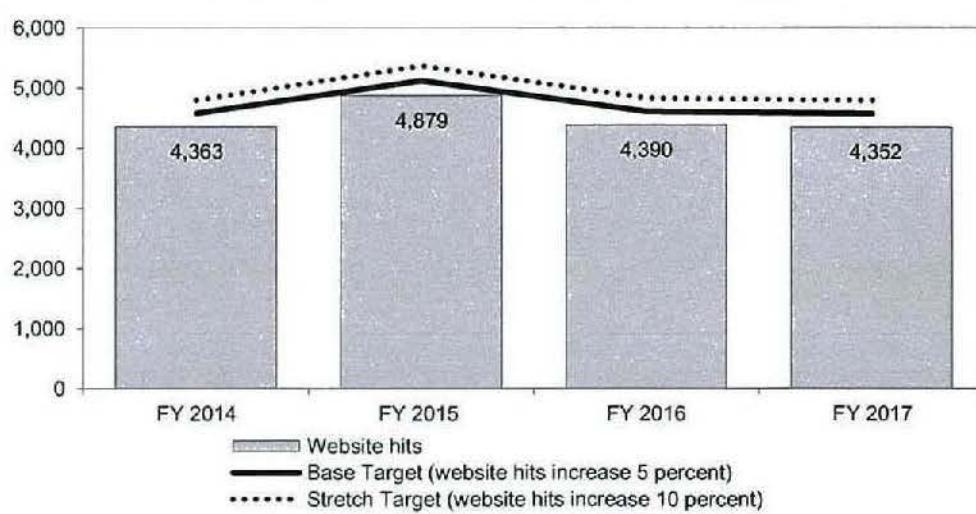
7a. Provide an effectiveness measure.

Individuals Served through Faith-Based Organizations



7b. Provide an efficiency measure.

Number of Office of Minority Health Website Hits



PROGRAM DESCRIPTION

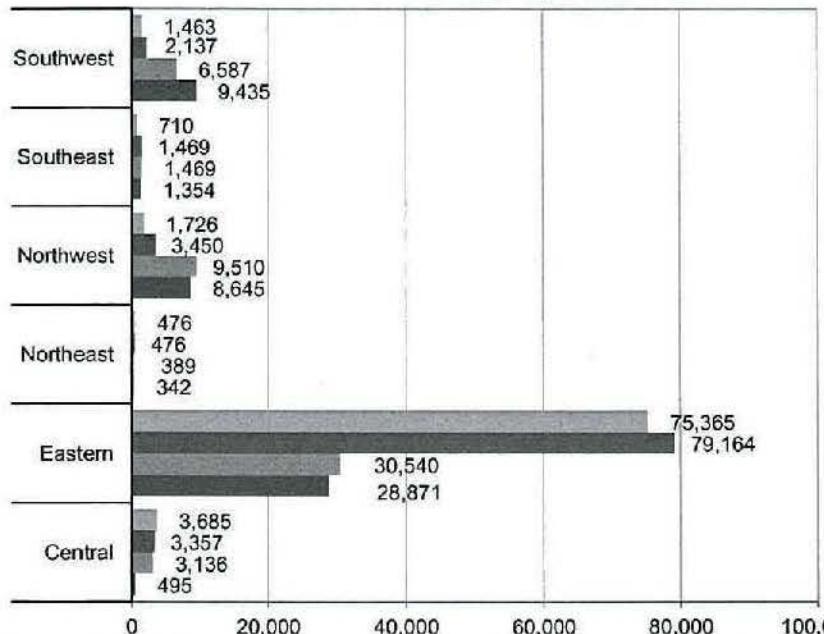
Health and Senior Services

HB Section(s): 10.740

Office of Minority Health

7c. Provide the number of clients/individuals served, if applicable.

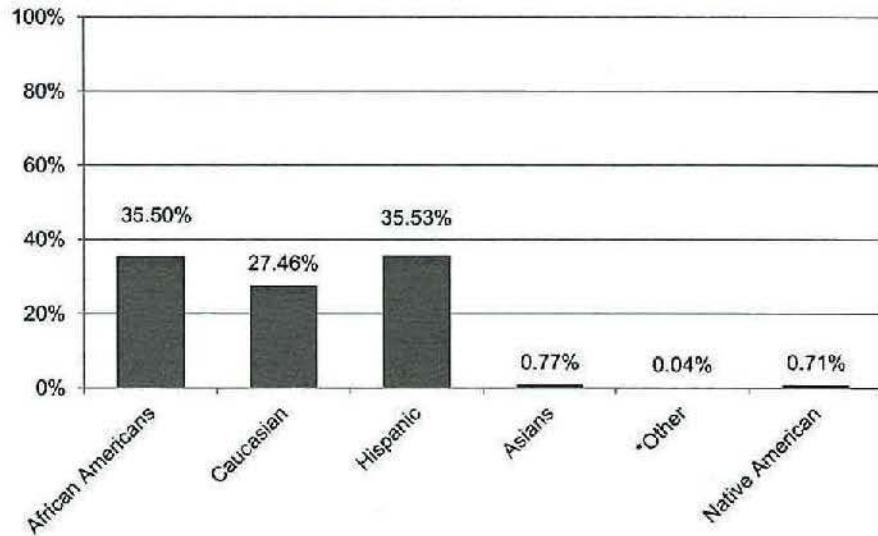
Number of Individuals Served Through Regional Minority Health Alliances by Fiscal Year



= FY 2017
■ FY 2016
■ FY 2015
■ FY 2014

FY 2016,
Eastern region
increase due to
increase in
number of
events.

FY 2017 Percentage of Individuals Served Through Outreach Efforts by Race or Ethnicity



*Other includes: Bosnian, Korean, Liberian, and indigenous races or ethnicities.
In 2017, OMH continued increased outreach to the Hispanic population of Missouri.

Base Target: Individuals served increases 5 percent.

Stretch Target: Individuals served increases 10 percent.

Health screenings (based on returned surveys) were conducted by agencies at events co-sponsored by the DHSS Office of Minority Health in FY 2017. Standardization of reporting elements resulted in additional results for FY 2017.

Blood Pressure Checks	454	Weight	0	HIV/STD	19
BMI Evaluations	0	Nutrition/Healthy Eating	0	Depression	0
Cholesterol	197	Dental Hygiene	121	Hepatitis C	8
Diabetes	218	Mammogram	0	Heart Assessment	34
Eye Exam	12	Flu Shots	45	Prostate	50
				GRAND TOTAL	1,158

PROGRAM DESCRIPTION

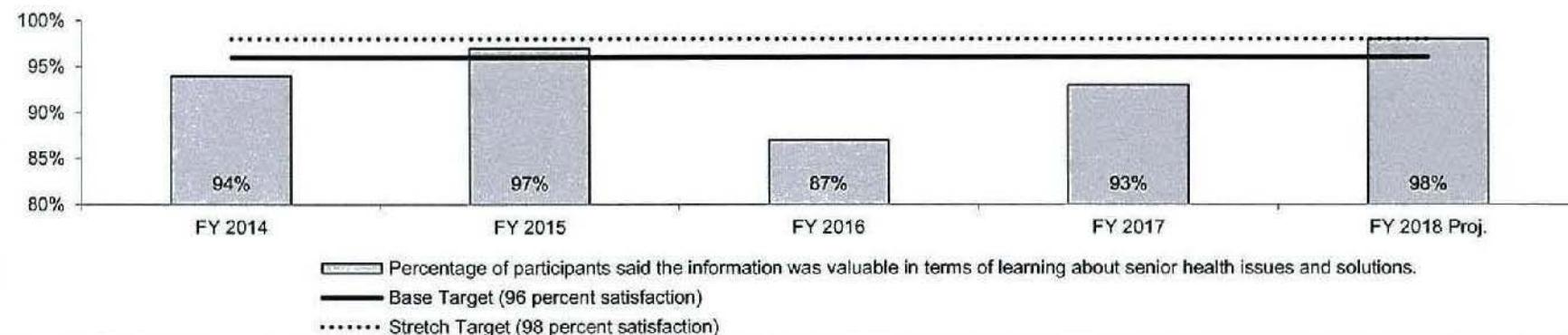
Health and Senior Services

HB Section(s): 10.740

Office of Minority Health

7d. Provide a customer satisfaction measure, if available.

Overall Satisfaction of the Missouri Institute on Minority Aging



DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
OFFICE OF EMERGENCY COORD									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	1,605,047	30.72		1,895,481	33.02	1,895,481	33.02	1,755,481	33.02
TOTAL - PS	1,605,047	30.72		1,895,481	33.02	1,895,481	33.02	1,755,481	33.02
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	765,790	0.00		1,767,861	0.00	1,084,170	0.00	1,084,170	0.00
TOTAL - EE	765,790	0.00		1,767,861	0.00	1,084,170	0.00	1,084,170	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00		500,000	0.00	500,000	0.00	500,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	9,666,448	0.00		13,002,255	0.00	13,685,946	0.00	12,846,135	0.00
INSURANCE DEDICATED FUND	1,000,000	0.00		500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	10,666,448	0.00		14,002,255	0.00	14,685,946	0.00	13,846,135	0.00
TOTAL	13,037,285	30.72		17,665,597	33.02	17,665,597	33.02	16,685,786	33.02
Pay Plan - 0000012									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00		0	0.00	0	0.00	17,862	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	17,862	0.00
TOTAL	0	0.00		0	0.00	0	0.00	17,862	0.00
GRAND TOTAL	\$13,037,285	30.72		\$17,665,597	33.02	\$17,665,597	33.02	\$16,703,648	33.02

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Office of Emergency Coordination

Budget Unit 58020C

HB Section 10.745

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	0	1,895,481	0	1,895,481
EE	0	1,084,170	0	1,084,170
PSD	500,000	13,685,946	500,000	14,685,946
TRF	0	0	0	0
Total	500,000	16,665,597	500,000	17,665,597

FTE	0.00	33.02	0.00	33.02
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Est. Fringe	0	919,178	0	919,178
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2019 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	1,755,481	0	1,755,481
EE	0	1,084,170	0	1,084,170
PSD	500,000	12,846,135	500,000	13,846,135
TRF	0	0	0	0
Total	500,000	15,685,786	500,000	16,685,786

FTE	0.00	33.02	0.00	33.02
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Est. Fringe	0	890,939	0	890,939
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Insurance Dedicated Fund (0566).

Other Funds: Insurance Dedicated Fund (0566).

2. CORE DESCRIPTION

The Office of Emergency Coordination (OEC), in collaboration with the State Emergency Management Agency (SEMA), manages planning and response activities for public health emergencies, including natural and man-made disasters (i.e. floods, tornadoes, earthquakes, influenza pandemics, disease outbreaks, environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents). OEC is responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative (CRI) Grant and the Hospital Preparedness Grant. Through OEC, the Department performs disease and disaster surveillance and notification activities, and provides health care guidance and coordination of response to these events. Coordination of local emergency response plans is managed through contracts with all 115 Missouri local public health agencies (LPHAs). The collaboration of OEC and SEMA assures systems are in place to protect the health of Missourians during a public health emergency through partnerships with LPHAs, hospitals and other health care organizations, local government and law enforcement agencies, schools, and other partners. OEC and SEMA design, conduct, organize, and evaluate training exercises across the state. Training and exercises help responders practice, build partnerships, and identify problems before a real situation occurs. OEC and SEMA assist communities to establish and maintain medical reserve corps in communities and use the web-based Show-Me Response health care volunteer registry. The Ready-in-3 program provides educational emergency preparedness materials for Missouri citizens. OEC and SEMA work to provide specific emergency response programs including the Strategic National Stockpile (SNS), the SNS CRI, and the CHEMPACK program. SNS offers an emergency supply of medications, antidotes, and medical supplies to be distributed in a timely and efficient manner. The CRI facilitates planning and increasing local capacity for agencies in the Kansas City and St. Louis areas to distribute SNS assets within 48 hours. The CHEMPACK program provides pre-positioned nerve agent and chemical weapon antidotes and other supplies. The Hospital Preparedness Program provides funding for training, exercises, and emergency supplies and resources for the seven regional healthcare coalitions as well as for statewide disaster response.

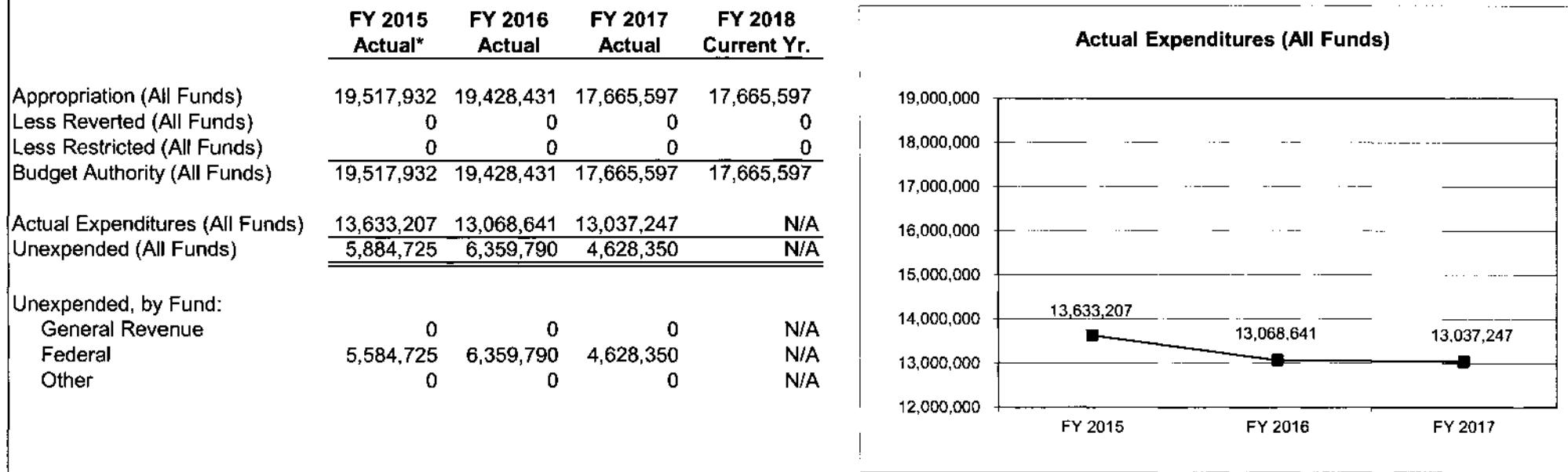
CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58020C</u>
Community and Public Health	
Core - Office of Emergency Coordination	HB Section <u>10.745</u>

3. PROGRAM LISTING (list programs included in this core funding)

Office of Emergency Coordination

4. FINANCIAL HISTORY



NOTES:

*In FY 2015, there was a transfer of \$1,237,478 to the State Emergency Management Agency.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF EMERGENCY COORDINATOR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	33.02	0	1,895,481	0	1,895,481	
	EE	0.00	0	1,767,861	0	1,767,861	
	PD	0.00	500,000	13,002,255	500,000	14,002,255	
	Total	33.02	500,000	16,665,597	500,000	17,665,597	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	381 5641	EE	0.00	0	(683,691)	0	(683,691) Internal reallocations based on planned expenditures.
Core Reallocation	381 5641	PD	0.00	0	683,691	0	683,691 Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	33.02	0	1,895,481	0	1,895,481	
	EE	0.00	0	1,084,170	0	1,084,170	
	PD	0.00	500,000	13,685,946	500,000	14,685,946	
	Total	33.02	500,000	16,665,597	500,000	17,665,597	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer Out	2033 5903	PS	0.00	0	(140,000)	0	(140,000)
Transfer Out	2033 5641	PD	0.00	0	(839,811)	0	(839,811)
NET GOVERNOR CHANGES			0.00	0	(979,811)	0	(979,811)
GOVERNOR'S RECOMMENDED CORE							
	PS	33.02	0	1,755,481	0	1,755,481	
	EE	0.00	0	1,084,170	0	1,084,170	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF EMERGENCY COORDINATOR**

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	500,000	12,846,135	500,000	13,846,135	
Total	33.02	500,000	15,685,786	500,000	16,685,786	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,511	0.05	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	39	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	13,304	0.51	11,890	0.50	13,170	0.50	13,170	0.50
INFORMATION SUPPORT COOR	3,175	0.10	4,968	0.16	4,871	0.13	4,871	0.13
STOREKEEPER II	28	0.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	3,468	0.08	11,514	0.31	7,253	0.13	7,253	0.13
RESEARCH ANAL III	7,538	0.18	12,728	0.31	12,256	0.26	12,256	0.26
PLANNER III	94,542	1.70	60,000	0.73	93,363	1.71	93,363	1.71
HEALTH PROGRAM REP I	34,031	1.01	51,421	1.05	24,542	0.55	24,542	0.55
HEALTH PROGRAM REP II	33,635	0.76	28,771	0.75	26,730	0.75	26,730	0.75
HEALTH PROGRAM REP III	87,964	2.05	195,000	3.50	259,912	2.85	217,912	2.85
EPIDEMIOLOGY SPECIALIST	67,927	1.47	136,369	2.11	91,238	0.91	91,238	0.91
SENIOR EPIDEMIOLOGY SPECIALIST	277,043	5.36	396,000	6.00	256,784	5.21	226,784	5.21
ASSOC PUBLIC HLTH LAB SCIENTST	14,606	0.45	13,487	0.42	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	32,912	0.86	21,403	0.60	42,630	1.13	42,630	1.13
SENIOR PUBLIC HLTH LAB SCINTST	77,416	1.82	90,843	2.28	82,799	1.99	82,799	1.99
MEDICAL TECHNOLOGIST II	318	0.01	0	0.00	0	0.00	0	0.00
MEDICAL CNSLT	134,927	1.01	221,895	2.00	134,596	1.00	134,596	1.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	73,883	1.40	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	29,285	0.54	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	118,868	2.00	103,000	2.00	180,251	2.60	180,251	2.60
ENVIRONMENTAL SPEC III	3,486	0.07	7,252	0.16	7,120	0.13	7,120	0.13
ENVIRONMENTAL SCIENTIST	84,693	1.50	83,000	1.90	128,425	1.95	128,425	1.95
FISCAL & ADMINISTRATIVE MGR B2	35,696	0.54	57,551	0.88	54,622	0.55	54,622	0.55
LABORATORY MGR B1	92,569	1.68	86,710	1.68	95,854	1.73	95,854	1.73
LABORATORY MANAGER B2	102,783	1.72	83,295	2.05	108,209	1.80	108,209	1.80
HEALTH & SENIOR SVCS MANAGER 1	77,806	1.43	30,000	0.50	86,393	1.35	86,393	1.35
HEALTH & SENIOR SVCS MANAGER 2	65	0.00	8,000	0.20	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	12,038	0.16	7,060	0.10	3,790	0.05	3,790	0.05
ADMINISTRATIVE ASSISTANT	11,519	0.34	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	93,572	2.44	42,441	0.43	180,673	5.74	112,673	5.74

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
OFFICE OF EMERGENCY COORD								
CORE								
SPECIAL ASST OFFICIAL & ADMSTR	58,283	0.88	57,000	1.00	0	0.00	0	0.00
TOTAL - PS	1,605,047	30.72	1,895,481	33.02	1,895,481	33.02	1,755,481	33.02
TRAVEL, IN-STATE	68,400	0.00	62,607	0.00	96,843	0.00	96,843	0.00
TRAVEL, OUT-OF-STATE	22,539	0.00	34,027	0.00	31,911	0.00	31,911	0.00
SUPPLIES	197,355	0.00	259,274	0.00	279,418	0.00	279,418	0.00
PROFESSIONAL DEVELOPMENT	22,831	0.00	47,286	0.00	32,324	0.00	32,324	0.00
COMMUNICATION SERV & SUPP	24,629	0.00	39,844	0.00	34,821	0.00	34,821	0.00
PROFESSIONAL SERVICES	214,168	0.00	223,215	0.00	185,188	0.00	185,188	0.00
M&R SERVICES	179,632	0.00	408,095	0.00	372,361	0.00	372,361	0.00
OFFICE EQUIPMENT	0	0.00	770	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	4,913	0.00	689,844	0.00	6,956	0.00	6,956	0.00
BUILDING LEASE PAYMENTS	1,370	0.00	1,197	0.00	1,940	0.00	1,940	0.00
MISCELLANEOUS EXPENSES	29,953	0.00	1,702	0.00	42,408	0.00	42,408	0.00
TOTAL - EE	765,790	0.00	1,767,861	0.00	1,084,170	0.00	1,084,170	0.00
PROGRAM DISTRIBUTIONS	10,666,448	0.00	14,002,255	0.00	14,685,946	0.00	13,846,135	0.00
TOTAL - PD	10,666,448	0.00	14,002,255	0.00	14,685,946	0.00	13,846,135	0.00
GRAND TOTAL	\$13,037,285	30.72	\$17,665,597	33.02	\$17,665,597	33.02	\$16,685,786	33.02
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$12,037,285	30.72	\$16,665,597	33.02	\$16,665,597	33.02	\$15,685,786	33.02
OTHER FUNDS	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.700, 10.745				
Office of Emergency Coordination (OEC)						
Program is found in the following core budget(s):						
	DCPH Program Operations	OEC				TOTAL
GR	0	500,000				500,000
FEDERAL	148,394	8,594,510				8,742,904
OTHER	0	500,000				500,000
TOTAL	148,394	9,594,510				9,742,904
1a. What strategic priority does this program address?						
Protect Vulnerable Individuals.						
1b. What does this program do?						
<ul style="list-style-type: none"> ▪ In collaboration with the State Emergency Management Agency (SEMA), the OEC manages the planning and response activities for public health emergencies, including natural and man-made disasters. Examples of these disasters are floods, tornadoes, earthquakes, influenza pandemics, disease outbreaks, hazardous spills, biological and chemical terrorism, and nuclear power plant accidents. Through OEC, the Department of Health and Senior Services provides emergency reporting of and health care guidance for disease outbreaks and other disasters, as well as coordination of the department's response to those events. ▪ The collaboration of OEC and SEMA assures systems are in place to protect the health of Missourians during a public health emergency through partnerships with local public health agencies, hospitals and other health care organizations, local government and law enforcement agencies, schools, and other partners. OEC and SEMA design, conduct, organize, and evaluate training exercises across the state. Training and exercises help responders practice, build partnerships, and aid in fixing and correcting problems before a true emergency occurs. ▪ Assist communities to establish and maintain Medical Reserve Corps in communities and utilize the web-based Show-Me Response health care volunteer registry. The Ready-in-3 program provides educational emergency preparedness materials for Missouri citizens. OEC and SEMA work to provide specific emergency response programs including the Strategic National Stockpile (SNS), the SNS Cities Readiness Initiative (CRI), and the CHEMPACK program. SNS offers an emergency supply of medications, antidotes, and medical supplies, to be disseminated in a timely and efficient manner. The CRI facilitates planning and increasing local capacity for agencies in the Kansas City and St. Louis areas to distribute SNS assets within 48 hours. The CHEMPACK program provides pre-positioned nerve agent and chemical weapon antidotes and other supplies. ▪ Responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative Grant and the Hospital Preparedness Grant. This funding enables hospitals throughout the state to be better prepared to handle epidemics, exposures to chemical toxins, and mass casualties. Coordination of local emergency response plans is managed through contracts with Missouri local public health agencies, which are monitored on an annual basis. 						
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)						
319C-1 and 319C-2 of the Public Health Service (PHS) Act.						

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.700, 10.745</u>																									
Office of Emergency Coordination (OEC)																										
3. Are there federal matching requirements? If yes, please explain.	Yes, the required match is ten percent of federal funds awarded.																									
4. Is this a federally mandated program? If yes, please explain.	No.																									
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.	<p style="text-align: center;">Program Expenditure History</p> <table border="1"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2015 Actual</td><td>10,767,910</td><td>1,000,000</td><td>1,000,000</td><td>11,767,910</td></tr><tr><td>FY 2016 Actual</td><td>9,637,806</td><td>1,000,000</td><td>1,000,000</td><td>10,637,806</td></tr><tr><td>FY 2017 Actual</td><td>9,747,457</td><td>1,000,000</td><td>1,000,000</td><td>10,848,140</td></tr><tr><td>FY 2018 Planned</td><td>9,722,715</td><td>500,000</td><td>500,000</td><td>10,722,715</td></tr></tbody></table>	Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2015 Actual	10,767,910	1,000,000	1,000,000	11,767,910	FY 2016 Actual	9,637,806	1,000,000	1,000,000	10,637,806	FY 2017 Actual	9,747,457	1,000,000	1,000,000	10,848,140	FY 2018 Planned	9,722,715	500,000	500,000	10,722,715
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2015 Actual	10,767,910	1,000,000	1,000,000	11,767,910																						
FY 2016 Actual	9,637,806	1,000,000	1,000,000	10,637,806																						
FY 2017 Actual	9,747,457	1,000,000	1,000,000	10,848,140																						
FY 2018 Planned	9,722,715	500,000	500,000	10,722,715																						
6. What are the sources of the "Other" funds?	Insurance Dedicated Fund (0566) for the Poison Control Hotline.																									

PROGRAM DESCRIPTION

<p>Health and Senior Services Office of Emergency Coordination (OEC)</p> <p>7a. Provide an effectiveness measure.</p> <div style="border: 1px solid black; padding: 10px;"> <p style="text-align: center;">Health Professionals Registered in Show-Me Response</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Registrants</th> </tr> </thead> <tbody> <tr> <td>FY 2015</td> <td>8,217</td> </tr> <tr> <td>FY 2016</td> <td>8,877</td> </tr> <tr> <td>FY 2017</td> <td>9,424</td> </tr> <tr> <td>FY 2018 Proj.</td> <td>9,400</td> </tr> <tr> <td>FY 2019 Proj.</td> <td>9,400</td> </tr> </tbody> </table> <p>Show-Me Response is Missouri's Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP). This registry is a robust and well-functioning database representing RNs, physicians, and other professionals who may be contacted immediately to serve in the event of an emergency. Maintenance of the registry includes annual confirmation of a current Missouri license and willingness to serve. A registry of this type is a capability requirement of the Public Health Emergency Preparedness Grant, required through the Pandemic and Hazards All Preparedness Act. Base target: Increase the registry each year by 5 percent.</p> </div> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p style="text-align: center;">Hospitals Reporting Current Bed Availability Within Four Hours of Unannounced Monthly Drills</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percent Reporting</th> </tr> </thead> <tbody> <tr> <td>FY 2015</td> <td>73%</td> </tr> <tr> <td>FY 2016</td> <td>75%</td> </tr> <tr> <td>FY 2017</td> <td>77%</td> </tr> <tr> <td>FY 2018 Proj.</td> <td>79%</td> </tr> <tr> <td>FY 2019 Proj.</td> <td>81%</td> </tr> <tr> <td>FY 2020 Proj.</td> <td>83%</td> </tr> </tbody> </table> <p>Targets are based on Program goals/experience.</p> <p style="text-align: center;">— Percent Reporting — Base Target (83 percent)</p> </div>	Year	Registrants	FY 2015	8,217	FY 2016	8,877	FY 2017	9,424	FY 2018 Proj.	9,400	FY 2019 Proj.	9,400	Year	Percent Reporting	FY 2015	73%	FY 2016	75%	FY 2017	77%	FY 2018 Proj.	79%	FY 2019 Proj.	81%	FY 2020 Proj.	83%	<p>HB Section(s): 10.700, 10.745</p> <p>7b. Provide an efficiency measure.</p> <div style="border: 1px solid black; padding: 10px;"> <p style="text-align: center;">Annual Centers for Disease Control Command Staff Assembly Drill</p> <table border="1"> <thead> <tr> <th></th> <th>FY 2015</th> <th>FY 2016</th> <th>FY 2017</th> <th>FY 2018 Proj.</th> <th>FY 2019 Proj.</th> </tr> </thead> <tbody> <tr> <td>Rating</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table> <p>The CDC requires all grantors to exercise their ability to stand up their command staff for purpose of preparing for an emergency event. This unannounced call is required to be practiced annually and all required staff must report within one hour of being called. This exercise measures the department's ability to respond in a timely manner. Target: 100 percent.</p> </div>		FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	Rating	100%	100%	100%	100%	100%
Year	Registrants																																						
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Rating	100%	100%	100%	100%	100%																																		

PROGRAM DESCRIPTION

Health and Senior Services Office of Emergency Coordination (OEC)		HB Section(s): <u>10.700, 10.745</u>																							
7c. Provide the number of clients/individuals served, if applicable.																									
Missouri Health Network System (MO-HNS) Communications																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th><th>FY 2015</th><th>FY 2016</th><th>FY 2017</th><th>FY 2018 Proj.</th><th>FY 2019 Proj.</th></tr> </thead> <tbody> <tr> <td>Alerts/Advisory/Guidance Issued</td><td>32</td><td>42</td><td>21</td><td>42</td><td>42</td></tr> <tr> <td>Registered Users</td><td>4,172</td><td>5,243</td><td>5,161</td><td>5,300</td><td>5,300</td></tr> </tbody> </table>							FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	Alerts/Advisory/Guidance Issued	32	42	21	42	42	Registered Users	4,172	5,243	5,161	5,300	5,300		
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.																				
Alerts/Advisory/Guidance Issued	32	42	21	42	42																				
Registered Users	4,172	5,243	5,161	5,300	5,300																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Families Reached Through Disaster Preparedness (Ready-in-3) Education</th></tr> <tr> <th>FY 2015</th><th>FY 2016</th><th>FY 2017</th><th>FY 2018 Proj.</th><th>FY 2019 Proj.</th></tr> </thead> <tbody> <tr> <td>362,737</td><td>370,000</td><td>369,132</td><td>370,000</td><td>370,000</td></tr> </tbody> </table>						Families Reached Through Disaster Preparedness (Ready-in-3) Education					FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	362,737	370,000	369,132	370,000	370,000					
Families Reached Through Disaster Preparedness (Ready-in-3) Education																									
FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.																					
362,737	370,000	369,132	370,000	370,000																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5">Public Health Emergency Hotline Calls Received/Handled</th></tr> <tr> <th>FY 2015</th><th>FY 2016</th><th>FY 2017</th><th>FY 2018 Proj.</th><th>FY 2019 Proj.</th></tr> </thead> <tbody> <tr> <td>2,097</td><td>2,492</td><td>2,546</td><td>2,500</td><td>2,500</td></tr> </tbody> </table>						Public Health Emergency Hotline Calls Received/Handled					FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	2,097	2,492	2,546	2,500	2,500					
Public Health Emergency Hotline Calls Received/Handled																									
FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.																					
2,097	2,492	2,546	2,500	2,500																					
7d. Provide a customer satisfaction measure, if available.																									
<p style="text-align: center;">Emergency Response Center Team Exercise Participant Feedback</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Category</th> <th>Neutral (%)</th> <th>Agree (%)</th> <th>Strongly Agree (%)</th> </tr> </thead> <tbody> <tr> <td>CY 2017</td> <td>10%</td> <td>52%</td> <td>38%</td> </tr> <tr> <td>CY 2018 Proj.</td> <td>5%</td> <td>55%</td> <td>40%</td> </tr> <tr> <td>CY 2019 Proj.</td> <td>0%</td> <td>58%</td> <td>42%</td> </tr> <tr> <td>CY 2020 Proj.</td> <td>0%</td> <td>56%</td> <td>44%</td> </tr> </tbody> </table> <p style="text-align: center;">□ Neutral ■ Agree □ Strongly Agree</p> <p>Feedback Question: I am better prepared to respond to a public health disaster. The program goal is reflected in the projections.</p>						Category	Neutral (%)	Agree (%)	Strongly Agree (%)	CY 2017	10%	52%	38%	CY 2018 Proj.	5%	55%	40%	CY 2019 Proj.	0%	58%	42%	CY 2020 Proj.	0%	56%	44%
Category	Neutral (%)	Agree (%)	Strongly Agree (%)																						
CY 2017	10%	52%	38%																						
CY 2018 Proj.	5%	55%	40%																						
CY 2019 Proj.	0%	58%	42%																						
CY 2020 Proj.	0%	56%	44%																						

DECISION ITEM SUMMARY

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
STATE PUBLIC HEALTH LAB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,527,122	36.66	1,624,397	46.67	1,622,992	46.67	1,622,992	46.67
DHSS-FEDERAL AND OTHER FUNDS	874,766	21.23	874,938	16.70	874,938	16.70	874,938	16.70
MO PUBLIC HEALTH SERVICES	1,239,449	31.14	1,420,574	34.14	1,420,574	34.14	1,420,574	34.14
CHILDHOOD LEAD TESTING	17,575	0.41	17,576	0.50	17,576	0.50	17,576	0.50
TOTAL - PS	3,658,912	89.44	3,937,485	98.01	3,936,080	98.01	3,936,080	98.01
EXPENSE & EQUIPMENT								
GENERAL REVENUE	481,856	0.00	496,460	0.00	496,528	0.00	496,528	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,326,183	0.00	1,327,250	0.00	1,612,250	0.00	1,612,250	0.00
MO PUBLIC HEALTH SERVICES	4,264,780	0.00	5,067,645	0.00	5,067,645	0.00	5,067,645	0.00
SAFE DRINKING WATER FUND	430,375	0.00	434,532	0.00	434,532	0.00	434,532	0.00
CHILDHOOD LEAD TESTING	35,300	0.00	46,368	0.00	46,368	0.00	46,368	0.00
TOTAL - EE	6,538,494	0.00	7,372,255	0.00	7,657,323	0.00	7,657,323	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	75,118	0.00	75,050	0.00	50	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,066	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	1,066	0.00	75,118	0.00	90,050	0.00	15,050	0.00
TOTAL	10,198,472	89.44	11,384,858	98.01	11,683,453	98.01	11,608,453	98.01
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,324	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,480	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	20,501	0.00
CHILDHOOD LEAD TESTING	0	0.00	0	0.00	0	0.00	325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,630	0.00
TOTAL	0	0.00	0	0.00	0	0.00	61,630	0.00
SMA and Hunter Screening - 1580004								
EXPENSE & EQUIPMENT								

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
STATE PUBLIC HEALTH LAB								
SMA and Hunter Screening - 1580004								
EXPENSE & EQUIPMENT								
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	324,626	0.00	324,626	0.00
TOTAL - EE	0	0.00	0	0.00	324,626	0.00	324,626	0.00
TOTAL	0	0.00	0	0.00	324,626	0.00	324,626	0.00
Safe Drinking Water Increase - 1580005								
EXPENSE & EQUIPMENT								
SAFE DRINKING WATER FUND	0	0.00	0	0.00	39,109	0.00	39,109	0.00
TOTAL - EE	0	0.00	0	0.00	39,109	0.00	39,109	0.00
TOTAL	0	0.00	0	0.00	39,109	0.00	39,109	0.00
SPHL Federal Authority - 1580006								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	114,912	3.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,912	3.00
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	170,277	0.00	170,277	0.00
TOTAL - EE	0	0.00	0	0.00	170,277	0.00	170,277	0.00
TOTAL	0	0.00	0	0.00	170,277	0.00	285,189	3.00
GRAND TOTAL	\$10,198,472	89.44	\$11,384,858	98.01	\$12,217,465	98.01	\$12,319,007	101.01

CORE DECISION ITEM

Health and Senior Services				Budget Unit 58065C																																
Division of Community and Public Health																																				
Core - State Public Health Laboratory				HB Section 10.750																																
1. CORE FINANCIAL SUMMARY																																				
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FTE	46.67	16.70	34.64	98.01																																
Est. Fringe	985,922	440,016	800,827	2,226,765																																
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																				
Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).																																				
2. CORE DESCRIPTION																																				
<p>The State Public Health Laboratory (SPHL) is vitally important to public health, providing a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff providing services to physicians, veterinarians, law enforcement, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening that allows medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the state reference laboratory, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include: Zika, Ebola, Dengue, Chikungunya, Middle-East Respiratory Syndrome (MERS), foodborne diseases, rabies, pandemic strains of influenza, antibiotic-resistant bacteria, mumps, sexually transmitted diseases (syphilis, HIV, chlamydia, gonorrhea), and drug-resistant tuberculosis. Much of this testing occurs in specially designed laboratories (Bio-Safety Level 3) and requires extensive technical and safety training.</p>																																				
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FY 2019 Governor's Recommendation																																				
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	11,608,453																																			
FTE	46.67	16.70	34.64	98.01																																
Est. Fringe	997,839	446,666	811,757	2,256,262																																
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																				
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CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58065C</u>
Division of Community and Public Health	
Core - State Public Health Laboratory	HB Section <u>10.750</u>

Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; supports public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. Disease outbreaks and exposures to toxic substances are major public health concerns. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities.

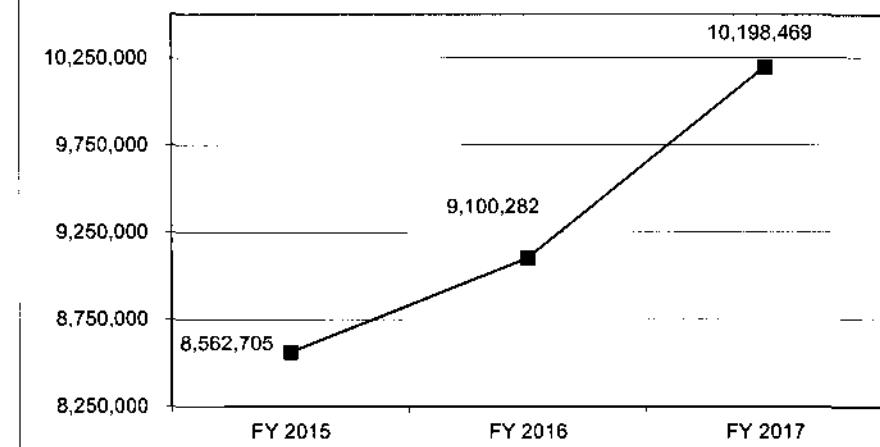
3. PROGRAM LISTING (list programs included in this core funding)

State Public Health Laboratory

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	9,493,610	10,218,681	11,418,373	11,384,858
Less Reverted (All Funds)	(64,885)	(62,724)	(63,680)	(63,630)
Less Restricted (All Funds)	0	0	(125,000)	(75,000)
Budget Authority (All Funds)	9,428,725	10,155,957	11,229,693	11,246,228
Actual Expenditures (All Funds)	8,562,705	9,100,282	10,198,469	N/A
Unexpended (All Funds)	866,020	1,055,675	1,031,224	N/A
Unexpended, by Fund:				
General Revenue	4	0	14	N/A
Federal	265,952	38,255	172	N/A
Other	600,064	1,017,420	1,031,037	N/A

Actual Expenditures (All Funds)



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: Lapse in other funds is mainly due to staff turnover and a delay in newborn screening method development for Krabbe and Nieman-Pick.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
STATE PUBLIC HEALTH LAB**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	98.01	1,624,397	874,938	1,438,150	3,937,485	
	EE	0.00	496,460	1,327,250	5,548,545	7,372,255	
	PD	0.00	75,118	0	0	75,118	
	Total	98.01	2,195,975	2,202,188	6,986,695	11,384,858	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	1015 0219	PS	0.00	(1,405)	0	0	(1,405) Transfer to HB12 - Gov Office.
Core Reallocation	216 0219	PS	(0.00)	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	218 0220	EE	0.00	68	0	0	68 Internal reallocations based on planned expenditures.
Core Reallocation	218 0220	PD	0.00	(68)	0	0	(68) Internal reallocations based on planned expenditures.
Core Reallocation	220 9862	PS	0.00	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	221 4174	PS	(0.00)	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	224 4175	EE	0.00	0	(15,000)	0	(15,000) Internal reallocations based on planned expenditures.
Core Reallocation	224 4175	PD	0.00	0	15,000	0	15,000 Internal reallocations based on planned expenditures.
Core Reallocation	227 0222	PS	(0.00)	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	236 7249	PS	0.00	0	0	0	0 Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
STATE PUBLIC HEALTH LAB**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	457 4175	EE	0.00	0	300,000	0	300,000 Reallocate federal authority to OPRCH and SPHL.
							NET DEPARTMENT CHANGES (0.00) (1,405) 300,000 0 298,595
DEPARTMENT CORE REQUEST							
	PS	98.01	1,622,992	874,938	1,438,150	3,936,080	
	EE	0.00	496,528	1,612,250	5,548,545	7,657,323	
	PD	0.00	75,050	15,000	0	90,050	
	Total	98.01	2,194,570	2,502,188	6,986,695	11,683,453	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2037 2134	PD	0.00	(75,000)	0	0	(75,000)
							NET GOVERNOR CHANGES 0.00 (75,000) 0 0 (75,000)
GOVERNOR'S RECOMMENDED CORE							
	PS	98.01	1,622,992	874,938	1,438,150	3,936,080	
	EE	0.00	496,528	1,612,250	5,548,545	7,657,323	
	PD	0.00	50	15,000	0	15,050	
	Total	98.01	2,119,570	2,502,188	6,986,695	11,608,453	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	3,947	0.17	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	143,514	4.95	145,415	6.00	149,216	5.05	149,216	5.05
OFFICE SUPPORT ASSISTANT	230,648	9.72	253,621	10.65	262,004	10.57	262,004	10.57
SR OFFICE SUPPORT ASSISTANT	110,417	4.25	119,505	4.40	119,330	4.65	119,330	4.65
STOREKEEPER I	26,738	1.00	26,735	1.00	26,760	1.05	26,760	1.05
STOREKEEPER II	38,201	1.11	35,014	1.00	29,112	1.05	29,112	1.05
ACCOUNT CLERK II	25,885	0.93	26,319	1.00	28,056	1.05	28,056	1.05
ACCOUNTANT I	2,607	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	38,273	1.00	38,268	1.00	38,304	1.05	38,304	1.05
ACCOUNTING GENERALIST I	13,780	0.46	0	0.00	31,608	1.05	31,608	1.05
ACCOUNTING GENERALIST II	13,847	0.38	31,578	1.00	0	(0.00)	0	(0.00)
HEALTH PROGRAM REP I	5,506	0.17	0	0.00	350	0.00	350	0.00
HEALTH PROGRAM REP II	36,697	0.97	47,128	1.25	89,902	2.51	89,902	2.51
ASSOC PUBLIC HLTH LAB SCIENTST	382,412	11.62	99,873	3.00	303,484	9.13	303,484	9.13
PUBLIC HEALTH LAB SCIENTIST	523,397	13.62	903,238	24.85	635,587	14.26	635,587	14.26
SENIOR PUBLIC HLTH LAB SCINTST	614,654	14.22	708,193	15.24	740,182	17.28	740,182	17.28
MEDICAL TECHNOLOGIST II	36,454	0.95	35,640	1.00	38,304	1.14	38,304	1.14
FACILITIES OPERATIONS MGR B1	47,880	1.00	47,879	1.00	47,918	1.05	47,918	1.05
FISCAL & ADMINISTRATIVE MGR B1	56,772	1.00	56,772	1.00	56,818	1.05	56,818	1.05
FISCAL & ADMINISTRATIVE MGR B2	61,450	0.90	61,622	1.30	64,612	0.98	64,612	0.98
LABORATORY MGR B1	380,858	6.92	435,386	8.08	400,564	8.22	400,564	8.22
LABORATORY MANAGER B2	514,161	8.41	524,428	9.76	497,982	9.79	497,982	9.79
LABORATORY MGR B3	157,325	1.99	157,428	2.00	157,557	2.05	157,557	2.05
HEALTH & SENIOR SVCS MANAGER 2	60,288	0.98	60,355	1.00	61,303	1.05	61,303	1.05
HEALTH & SENIOR SVCS MANAGER 3	63,698	0.83	68,109	0.90	72,008	1.08	72,008	1.08
DESIGNATED PRINCIPAL ASST DIV	782	0.01	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	46,237	1.11	32,886	0.80	41,286	1.25	41,286	1.25
LEGAL COUNSEL	180	0.00	0	0.00	0	0.00	0	0.00
TYPIST	12,275	0.49	22,093	0.78	31,935	1.30	31,935	1.30
MISCELLANEOUS TECHNICAL	23	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,250	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	103	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
STATE PUBLIC HEALTH LAB								
CORE								
HEALTH PROGRAM CONSULTANT	8,586	0.19	0	0.00	11,898	0.35	11,898	0.35
CHIEF OPERATING OFFICER	67	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,658,912	89.44	3,937,485	98.01	3,936,080	98.01	3,936,080	98.01
TRAVEL, IN-STATE	9,878	0.00	15,527	0.00	10,850	0.00	10,850	0.00
TRAVEL, OUT-OF-STATE	44,538	0.00	62,852	0.00	51,025	0.00	51,025	0.00
SUPPLIES	5,050,425	0.00	5,208,741	0.00	5,987,192	0.00	5,987,192	0.00
PROFESSIONAL DEVELOPMENT	58,342	0.00	40,889	0.00	60,250	0.00	60,250	0.00
COMMUNICATION SERV & SUPP	2,708	0.00	1,831	0.00	3,575	0.00	3,575	0.00
PROFESSIONAL SERVICES	795,823	0.00	780,793	0.00	824,298	0.00	824,298	0.00
HOUSEKEEPING & JANITORIAL SERV	150	0.00	410	0.00	725	0.00	725	0.00
M&R SERVICES	171,760	0.00	404,284	0.00	254,776	0.00	254,776	0.00
COMPUTER EQUIPMENT	0	0.00	132,937	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	4,965	0.00	3,593	0.00	1,575	0.00	1,575	0.00
OTHER EQUIPMENT	398,962	0.00	716,805	0.00	459,450	0.00	459,450	0.00
MISCELLANEOUS EXPENSES	571	0.00	3,593	0.00	2,107	0.00	2,107	0.00
REBILLABLE EXPENSES	372	0.00	0	0.00	500	0.00	500	0.00
TOTAL - EE	6,538,494	0.00	7,372,255	0.00	7,657,323	0.00	7,657,323	0.00
PROGRAM DISTRIBUTIONS	0	0.00	75,000	0.00	75,000	0.00	0	0.00
DEBT SERVICE	1,066	0.00	118	0.00	15,050	0.00	15,050	0.00
TOTAL - PD	1,066	0.00	75,118	0.00	90,050	0.00	15,050	0.00
GRAND TOTAL	\$10,198,472	89.44	\$11,384,858	98.01	\$11,683,453	98.01	\$11,608,453	98.01
GENERAL REVENUE	\$2,008,978	36.66	\$2,195,975	46.67	\$2,194,570	46.67	\$2,119,570	46.67
FEDERAL FUNDS	\$2,202,015	21.23	\$2,202,188	16.70	\$2,502,188	16.70	\$2,502,188	16.70
OTHER FUNDS	\$5,987,479	31.55	\$6,986,695	34.64	\$6,986,695	34.64	\$6,986,695	34.64

PROGRAM DESCRIPTION

Department of Health and Senior Services State Public Health Laboratory			HB Section(s): 10.745, 10.750								
Program is found in the following core budget(s):											
	SPHL	Office of Emergency Coordination									
GR	2,119,570	0									
FEDERAL	2,502,188	785,177									
OTHER	6,986,695	0									
TOTAL	11,608,453	785,177									
			TOTAL								
			2,119,570								
			3,287,365								
			6,986,695								
			12,393,630								
<p>1a. What strategic priority does this program address? Increase Positive Health Outcomes.</p>											
<p>1b. What does this program do?</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; padding: 5px;">SPHL Operations</th><th style="text-align: left; padding: 5px;">Testing Capacities</th><th style="text-align: left; padding: 5px;">Newborn Screening</th><th style="text-align: left; padding: 5px;">Breath Alcohol</th></tr> </thead> <tbody> <tr> <td style="padding: 5px;"> <ul style="list-style-type: none"> • Provides laboratory support in the diagnosis and investigation of disease and hazards that threaten public health • Maintains fully operational BSL-3 laboratory • Sample analysis and microbiologic identification • Assists in disease control and surveillance • Reference and specialized testing • Food safety • Emergency terrorism response </td><td style="padding: 5px;"> <ul style="list-style-type: none"> • Tuberculosis • Rabies • Botulism toxin • Anthrax • West Nile Virus • Plague • Zika • Avian Flu • Pandemic Influenza • MERS-CoV • Ebola • Sexually transmitted diseases • Pathogenic bacteria • Various chemical contaminants </td><td style="padding: 5px;"> <ul style="list-style-type: none"> • Missouri is currently screening for 33 (of 34) recommended core conditions (including hearing and critical congenital heart defects screening) • 72 disorders and secondary conditions include the following categories: <ul style="list-style-type: none"> ◦ Primary Congenital Hypothyroidism ◦ Congenital Adrenal Hyperplasia ◦ Hemoglobinopathy ◦ Biotinidase Deficiency ◦ Galactosemia ◦ Fatty Acid Disorders ◦ Organic Acid Disorders ◦ Amino Acid Disorders ◦ Cystic Fibrosis ◦ Lysosomal Storage Disorders ◦ Severe Combined Immunodeficiency (SCID)* </td><td style="padding: 5px;"> <ul style="list-style-type: none"> • Approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs. • Approves evidential breath analyzers and establishes standards and methods for instrument operations, inspections, quality control, training, and approval of training to assure standards meet state regulations. </td></tr> </tbody> </table>				SPHL Operations	Testing Capacities	Newborn Screening	Breath Alcohol	<ul style="list-style-type: none"> • Provides laboratory support in the diagnosis and investigation of disease and hazards that threaten public health • Maintains fully operational BSL-3 laboratory • Sample analysis and microbiologic identification • Assists in disease control and surveillance • Reference and specialized testing • Food safety • Emergency terrorism response 	<ul style="list-style-type: none"> • Tuberculosis • Rabies • Botulism toxin • Anthrax • West Nile Virus • Plague • Zika • Avian Flu • Pandemic Influenza • MERS-CoV • Ebola • Sexually transmitted diseases • Pathogenic bacteria • Various chemical contaminants 	<ul style="list-style-type: none"> • Missouri is currently screening for 33 (of 34) recommended core conditions (including hearing and critical congenital heart defects screening) • 72 disorders and secondary conditions include the following categories: <ul style="list-style-type: none"> ◦ Primary Congenital Hypothyroidism ◦ Congenital Adrenal Hyperplasia ◦ Hemoglobinopathy ◦ Biotinidase Deficiency ◦ Galactosemia ◦ Fatty Acid Disorders ◦ Organic Acid Disorders ◦ Amino Acid Disorders ◦ Cystic Fibrosis ◦ Lysosomal Storage Disorders ◦ Severe Combined Immunodeficiency (SCID)* 	<ul style="list-style-type: none"> • Approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs. • Approves evidential breath analyzers and establishes standards and methods for instrument operations, inspections, quality control, training, and approval of training to assure standards meet state regulations.
SPHL Operations	Testing Capacities	Newborn Screening	Breath Alcohol								
<ul style="list-style-type: none"> • Provides laboratory support in the diagnosis and investigation of disease and hazards that threaten public health • Maintains fully operational BSL-3 laboratory • Sample analysis and microbiologic identification • Assists in disease control and surveillance • Reference and specialized testing • Food safety • Emergency terrorism response 	<ul style="list-style-type: none"> • Tuberculosis • Rabies • Botulism toxin • Anthrax • West Nile Virus • Plague • Zika • Avian Flu • Pandemic Influenza • MERS-CoV • Ebola • Sexually transmitted diseases • Pathogenic bacteria • Various chemical contaminants 	<ul style="list-style-type: none"> • Missouri is currently screening for 33 (of 34) recommended core conditions (including hearing and critical congenital heart defects screening) • 72 disorders and secondary conditions include the following categories: <ul style="list-style-type: none"> ◦ Primary Congenital Hypothyroidism ◦ Congenital Adrenal Hyperplasia ◦ Hemoglobinopathy ◦ Biotinidase Deficiency ◦ Galactosemia ◦ Fatty Acid Disorders ◦ Organic Acid Disorders ◦ Amino Acid Disorders ◦ Cystic Fibrosis ◦ Lysosomal Storage Disorders ◦ Severe Combined Immunodeficiency (SCID)* 	<ul style="list-style-type: none"> • Approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs. • Approves evidential breath analyzers and establishes standards and methods for instrument operations, inspections, quality control, training, and approval of training to assure standards meet state regulations. 								
*Full population pilot phase testing											

PROGRAM DESCRIPTION**Department of Health and Senior Services****HB Section(s): 10.745, 10.750****State Public Health Laboratory****2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

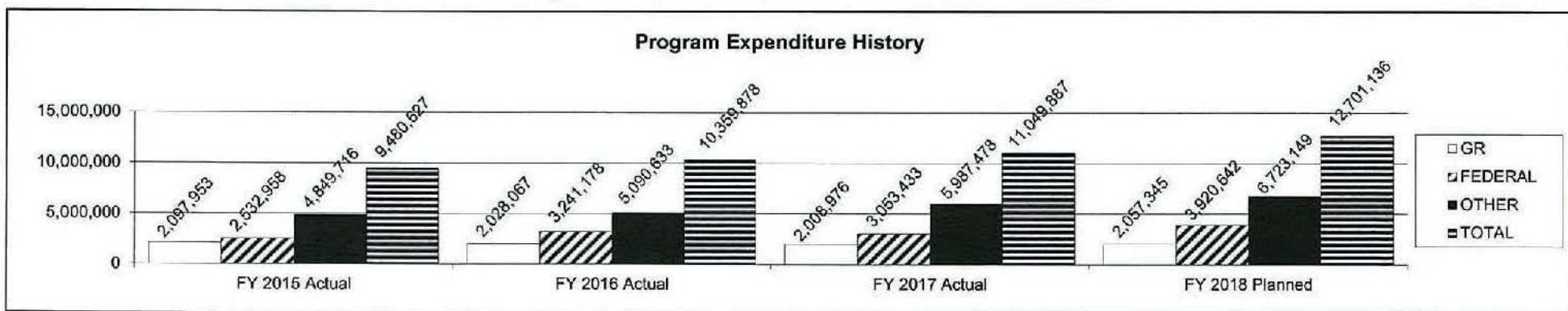
Chapter 196, RSMo; Sections 191.331-333, 191.653, 192.020, 192.050, 306.114, 306.117, 577.020, 577.026, 577.037, 577.208; 640.100-140, and 701.322, RSMo; Code of State Regulations 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010; and Clinical Laboratory Improvement Amendment (CLIA) Federal: 42 USC 263a.

3. Are there federal matching requirements? If yes, please explain.

Missouri Public Health Services Fund (0298) will provide match for newborn screening for the MCH Block Grant of \$4.5 million and the Safe Drinking Water Fund (0679) will provide match for the Public Health Emergency Preparedness Grant of \$100,000 in FY 2017.

4. Is this a federally mandated program? If yes, please explain.

No. However, in testing clinical human specimens, SPHL is regulated under the Clinical Laboratory Improvement Amendments (CLIA) - Federal - 42 USC 263a. The CLIA establishes quality standards for all laboratory testing to ensure the accuracy, reliability, and timeliness of patient test results regardless of where the test was performed.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**6. What are the sources of the "Other" funds?**

Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

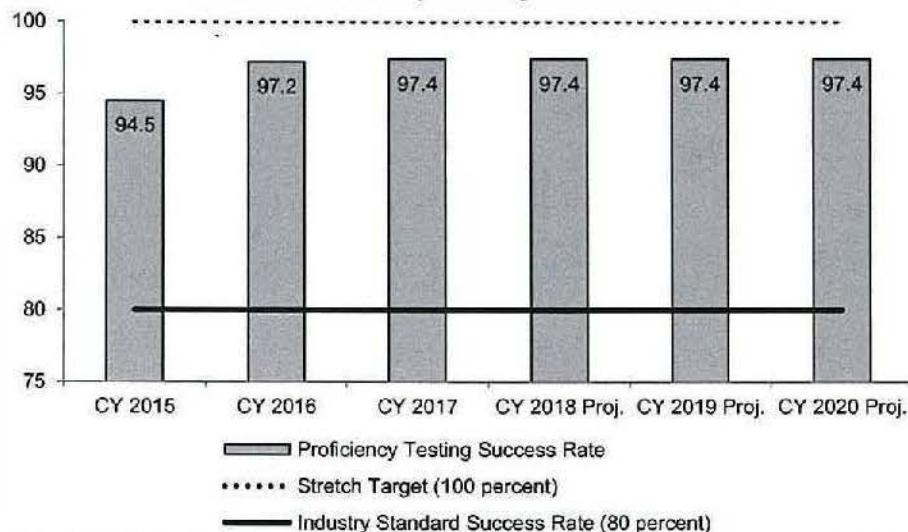
PROGRAM DESCRIPTION

Department of Health and Senior Services

State Public Health Laboratory

7a. Provide an effectiveness measure.

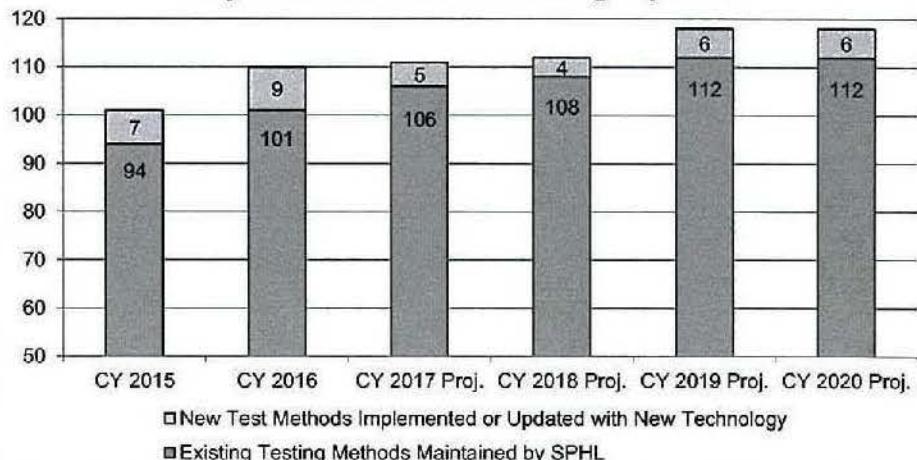
SPHL Proficiency Testing Success Rate



Proficiency testing is required by laboratory accrediting bodies and is used to determine the performance of specific tests. SPHL performs proficiency testing for all testing methodologies and is used to monitor the laboratory's continuing performance.

HB Section(s): 10.745, 10.750

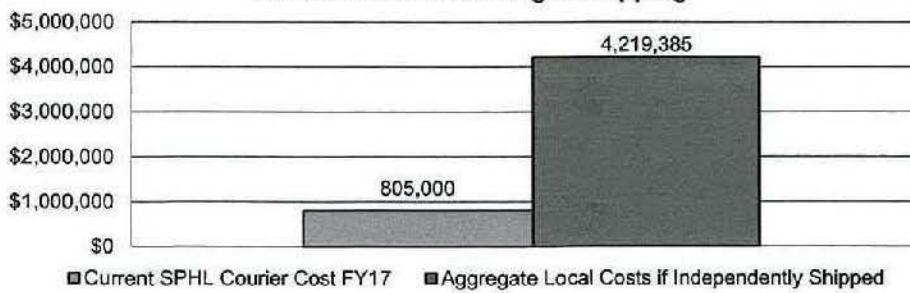
Projected Growth of SPHL Testing Capacities



SPHL provides a variety of testing to Missourians and its visitors and are routinely implementing state of the art technology to provide more efficient and accurate testing. Tests implemented include new and emerging diseases such as Ebola, MERS-CoV, Zika and antibiotic resistant bacteria as well as expanding Newborn Screening disorder testing and providing a vast array of chemical and biological terrorism preparedness methods. SPHL is constantly working towards having the most current and advanced technologies to provide expanding services to meet the needs of its customers.

7b. Provide an efficiency measure.

**Courier Cost Efficiency
Statewide Overnight Courier
vs. Commercial Overnight Shipping**



MO Public Health Courier System FY 2017

Statewide collection sites	168
Total collection stops	43,530
Packages picked up	108,461
Samples transported overnight to SPHL for critical testing (approx.)	280,000

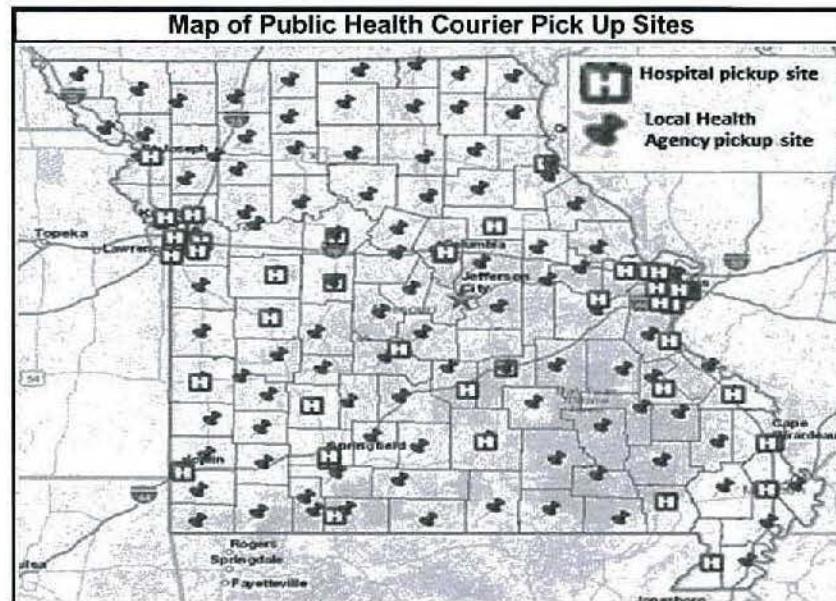
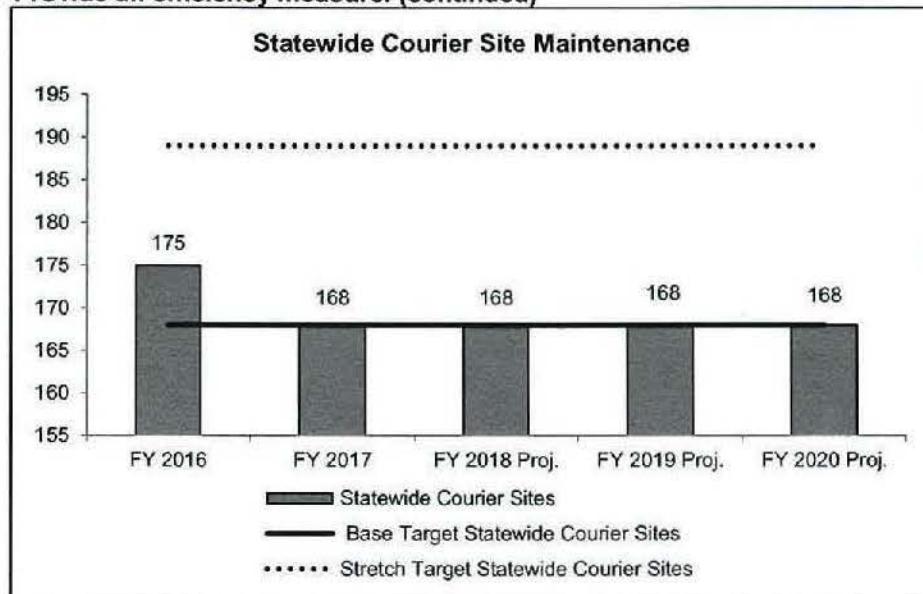
PROGRAM DESCRIPTION

Department of Health and Senior Services

State Public Health Laboratory

HB Section(s): 10.745, 10.750

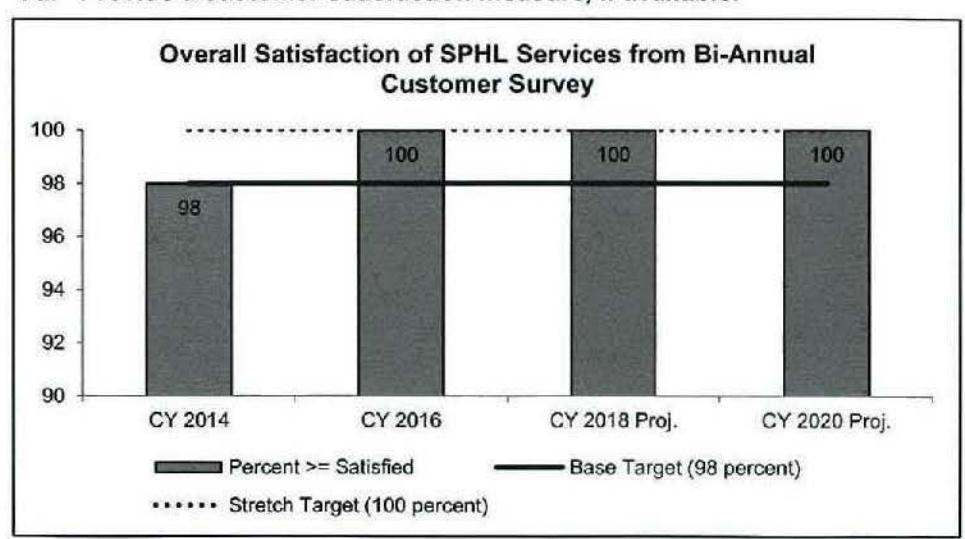
7b. Provide an efficiency measure. (continued)



7c. Provide the number of clients/individuals served, if applicable.

Laboratory Services Provided to All Missouri Citizens and Visitors CY2016	
Analyses performed	6,886,000
Total Specimens/Samples tested (approx)	286,000
Sample Type Examples:	
Human Clinical	119,396
Newborn Screening	92,171
Drinking Water (serving 6+ million Missourians and 42+ million annual visitors)	67,739
Rabies	1,837
Food	1,408
Soil/Paint	722
Test kits distributed	303,702
Total breath alcohol permits issued (Types I, II, and III)	4,006
Regional Hospital Laboratory Training Sessions	16
Hospital Laboratories Participating in Training	101
Hospital Laboratory Professionals Trained	187

7d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM

RANK: 6 OF 10

Department of Health and Senior Services
State Public Health Laboratory (SPHL)
SMA and Hunter Newborn Screening (SB50) DI#1580004

Budget Unit 58065C**House Bill** 10.750**1. AMOUNT OF REQUEST**

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	324,626	324,626
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	424,626	424,626

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	324,626	324,626
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	424,626	424,626

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services (0298).

Other Funds: Missouri Public Health Services (0298).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Increase Positive Health Outcomes.

- Senate Bill 50 (2017) requires the State Public Health Laboratory (SPHL) to add Spinal Muscular Atrophy (SMA) and Hunter syndrome (MPS-II) to the current newborn screening panel with testing to begin by January 1, 2019. The SPHL is requesting \$324,626 in additional authority to expend from the Missouri Public Health Services fund.
- The Newborn Screening Program within the Division of Community and Public Health (DCPH) provides the follow-up to positive MPS-II screenings. The DCPH is requesting \$100,000 in additional authority to expend from the Missouri Public Health Services fund to provide additional follow-up that will be necessary for MPS-II positive screenings.

NEW DECISION ITEM

RANK: 6 OF 10

Department of Health and Senior Services	Budget Unit	<u>58065C</u>
State Public Health Laboratory (SPHL)		
SMA and Hunter Newborn Screening (SB50)	DI#1580004	House Bill <u>10.750</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The SPHL is required to conduct Missouri newborn screening per Section 191.331 to 191.333, RSMo and SB 50 (2017) adds new testing methodologies. To conduct full population screening of Missouri newborns for SMA and MPS-II the DHSS will require an additional \$424,626 for laboratory supplies (\$302,451), laboratory equipment maintenance agreements (\$22,175), and patient follow-up services (\$100,000).

To provide follow-up and confirmatory testing per Section 191.332, RSMo the DCPH (Newborn Screening Program) is requesting \$100,000 to increase the four existing genetic tertiary center contracts by \$25,000. It is estimated that a total of 50 abnormal screening results for MPS-II will require follow-up with confirmatory testing (DNA molecular analysis) each year. The follow-up and confirmatory testing is conducted by the genetic tertiary centers at a cost of \$2,000 per newborn (50 newborns referred x \$2,000 = \$100,000).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
190 Laboratory Supplies					302,451		302,451		
430 Maintenance Agreements					22,175		22,175		
Total EE	0	0			324,626		324,626		0
800 Program Distributions					100,000		100,000		
Total PSD	0	0			100,000		100,000		0
Grand Total	0	0.0	0	0.0	424,626	0.0	424,626	0.0	0

NEW DECISION ITEM

RANK: 6 OF 10

Department of Health and Senior Services	Budget Unit 58065C								
State Public Health Laboratory (SPHL)									
SMA and Hunter Newborn Screening (SB50)	DI#1580004								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
190 Laboratory Supplies					302,451		302,451		
430 Maintenance Agreements					22,175		22,175		
Total EE	0	0			324,626		324,626		0
800 Program Distributions					100,000		100,000		
Total PSD	0	0			100,000		100,000		0
Grand Total	0	0.0	0	0.0	424,626	0.0	424,626	0.0	0

NEW DECISION ITEM

RANK: 6 OF 10

Department of Health and Senior Services
State Public Health Laboratory (SPHL)
SMA and Hunter Newborn Screening (SB50) DI#1580004

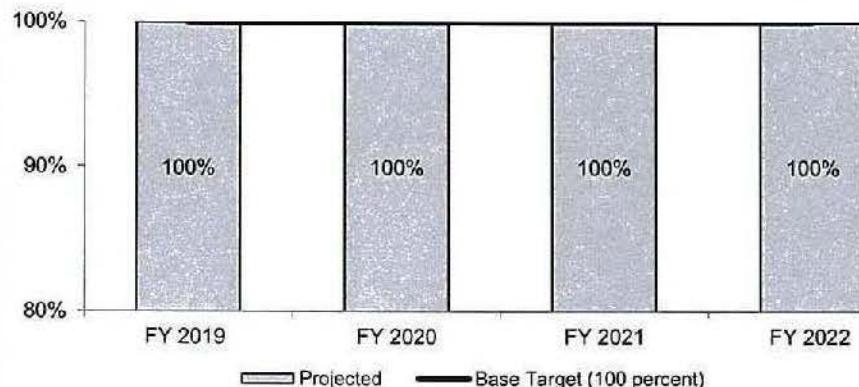
Budget Unit 58065C

House Bill 10.750

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

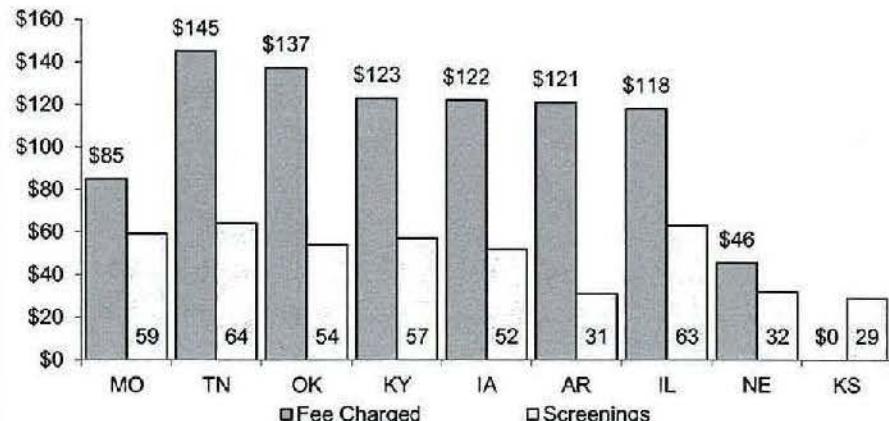
6a. Provide an effectiveness measure.

Newborns with Spinal Muscular Atrophy and Hunter Syndrome receiving Follow-Up & Treatment Services



6b. Provide an efficiency measure.

Missouri and Surrounding States-Newborn Screening Comparison



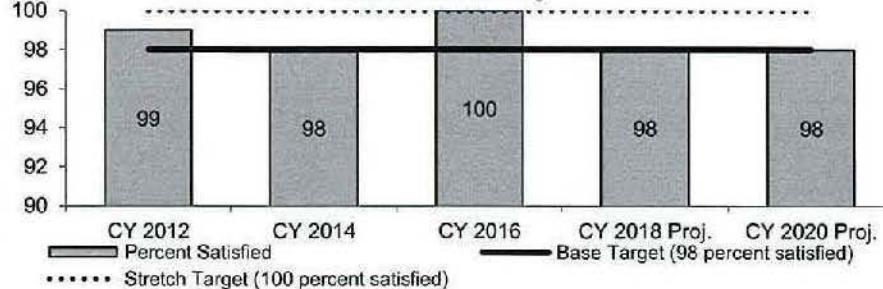
6c. Provide the number of clients/individuals served, if applicable.

2016 Newborn Screening

# of Babies Screened	# of Disorders Screened on each baby	# of Analyses Reported
74,250	72	6,654,321

6d. Provide a customer satisfaction measure, if available.

Overall Satisfaction of SPHL Services from Bi-Annual Customer Survey



NEW DECISION ITEM

RANK: 6 OF 10

Department of Health and Senior Services	Budget Unit	<u>58065C</u>
State Public Health Laboratory (SPHL)		
SMA and Hunter Newborn Screening (SB50)	DI#	<u>1580004</u>
	House Bill	<u>10.750</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

By January 1, 2019, conduct full population newborn screening for Spinal Muscular Atrophy (SMA) and Hunter Syndrome (MPS-II).

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENETICS PROGRAM								
SMA and Hunter Screening - 1580004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
STATE PUBLIC HEALTH LAB								
SMA and Hunter Screening - 1580004								
SUPPLIES	0	0.00	0	0.00	302,451	0.00	302,451	0.00
M&R SERVICES	0	0.00	0	0.00	22,175	0.00	22,175	0.00
TOTAL - EE	0	0.00	0	0.00	324,626	0.00	324,626	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$324,626	0.00	\$324,626	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$324,626	0.00	\$324,626	0.00

NEW DECISION ITEM

RANK: 9 OF 10

Department of Health and Senior Services
State Public Health Laboratory (SPHL)
SPHL Safe Drinking Water Inflationary Increase DI#1580005

Budget Unit 58065C**House Bill** 10,750**1. AMOUNT OF REQUEST**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	39,109	39,109
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	39,109	39,109

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	39,109	39,109
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	39,109	39,109

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Safe Drinking Water (0679).

Other Funds: Safe Drinking Water (0679).

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	_____	New Program	_____	Fund Switch
Federal Mandate	_____	Program Expansion	_____	Cost to Continue
GR Pick-Up	_____	Space Request	_____	Equipment Replacement
Pay Plan	x	Other: inflationary increase	_____	_____

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Increase Positive Health Outcomes.

- Additional authority in the Safe Drinking Water fund is needed to maintain bacteriological drinking water testing capabilities at the State Public Health Laboratory (SPHL).
- The Department of Natural Resources (DNR) and the SPHL provide routine testing for Missouri public drinking water systems per Section 640.100 to 640.140, RSMo.
- The SPHL is requesting \$39,109 (ten percent inflationary increase) in additional authority from the Safe Drinking Water fund to maintain the ability to test Missouri public drinking water systems for bacteriological contaminants per Section 640.100 to 640.140, RSMo. The additional authority will allow the SPHL to maintain the number of clients/customers served.

NEW DECISION ITEM

RANK: 9 OF 10

Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory (SPHL)		
SPHL Safe Drinking Water Inflationary Increase	DI#1580005	House Bill 10.750

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In recent years the SPHL has experienced an increase in cost for reagents, laboratory supplies, water collection kits, and shipping. The SPHL is requesting an increase of \$39,109 in additional authority to maintain the same level of testing currently provided (63,115 tests in FY 2016, serving 2,735 public water systems).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS

190 Laboratory Supplies	0	0	39,109	39,109	0
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Total EE	0	0	39,109	39,109	0
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Grand Total	0	0.0	0	0.0	39,109	0.0	39,109	0.0	0
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Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS

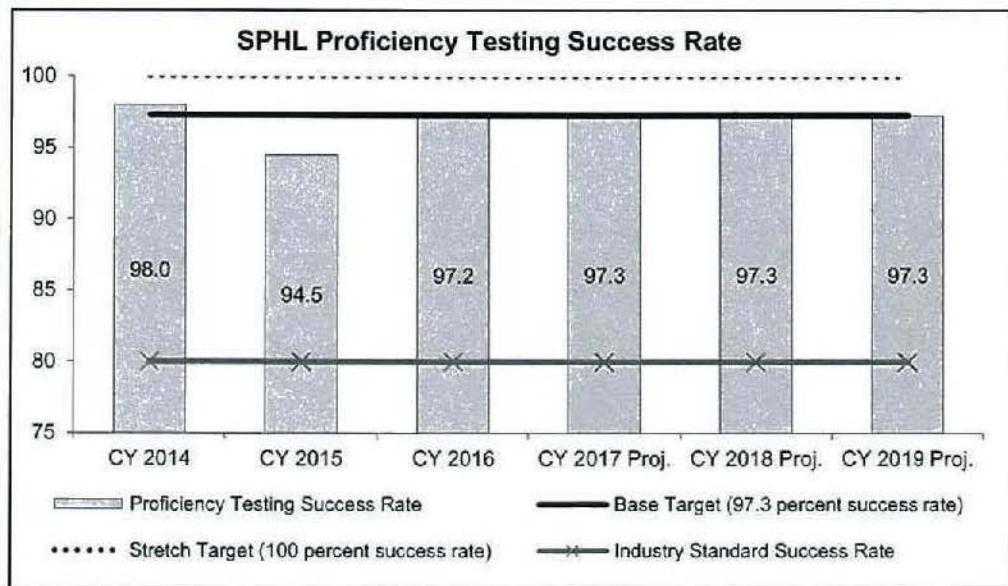
190 Laboratory Supplies	0	0	39,109	39,109	0
-------------------------	---	---	--------	--------	---

Total EE	0	0	39,109	39,109	0
----------	---	---	--------	--------	---

Grand Total	0	0.0	0	0.0	39,109	0.0	39,109	0.0	0
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NEW DECISION ITEMRANK: 9 OF 10**Department of Health and Senior Services****Budget Unit** 58065C**State Public Health Laboratory (SPHL)****SPHL Safe Drinking Water Inflationary Increase**

DI#1580005

House Bill 10.750**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

Proficiency testing is required by laboratory accrediting bodies and is used to determine the performance for specific tests. SPHL performs proficiency testing for all testing methodologies and uses the outcomes to gauge testing performance.

6b. Provide an efficiency measure.

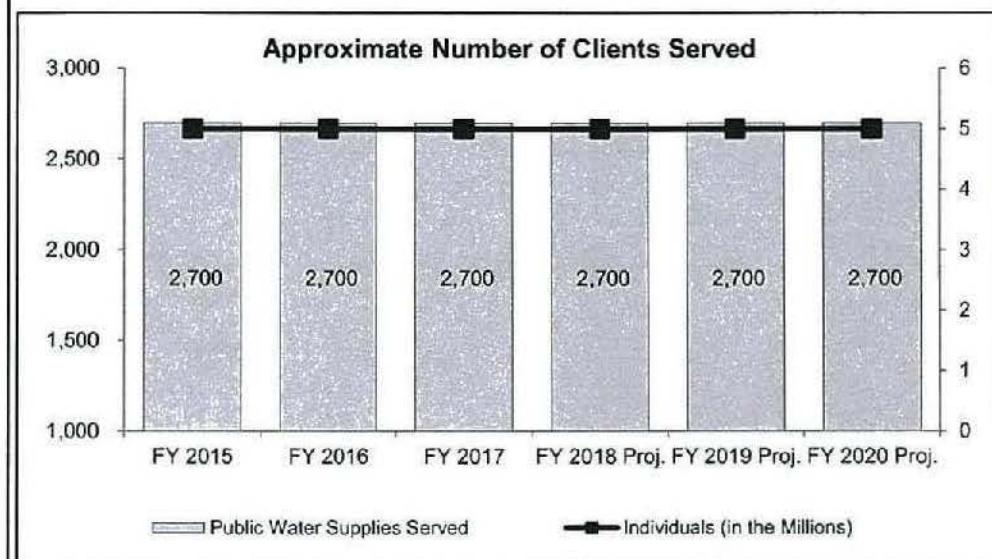
Due to time constraints for accurate results the SPHL processes and tests 100 percent of the drinking water samples it receives for bacteriological testing on the same day. Routine test results are reported within 24 to 30 hours of sample receipts (one-day turnaround time).

NEW DECISION ITEM
RANK: 9 OF 10

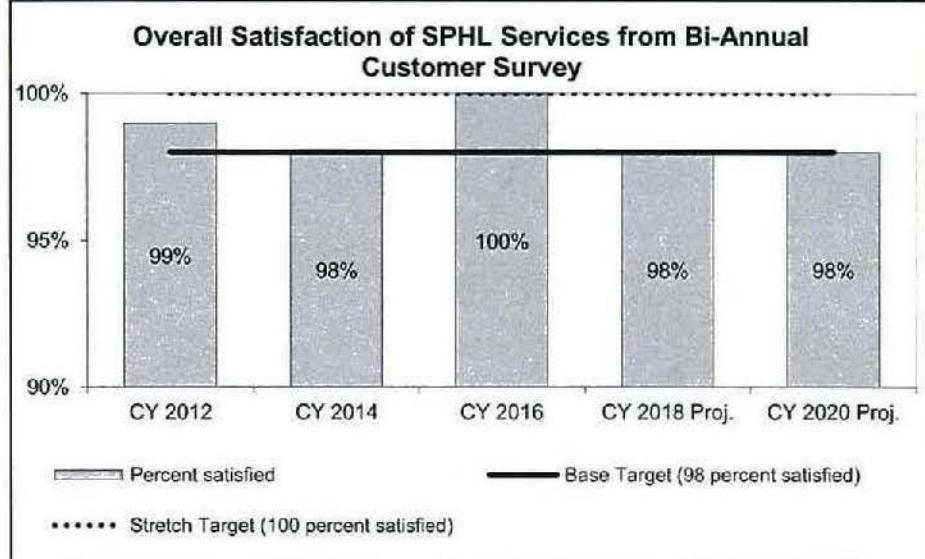
Department of Health and Senior Services
State Public Health Laboratory (SPHL)
SPHL Safe Drinking Water Inflationary Increase DI#1580005

Budget Unit 58065C
House Bill 10.750

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

By July 2019, the SPHL will work in collaboration with DNR to conduct 100 percent of mandated bacteriological safe drinking water monitoring of Missouri public water supplies.

DECISION ITEM DETAIL

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
STATE PUBLIC HEALTH LAB								
Safe Drinking Water Increase - 1580005								
SUPPLIES	0	0.00	0	0.00	39,109	0.00	39,109	0.00
TOTAL - EE	0	0.00	0	0.00	39,109	0.00	39,109	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,109	0.00	\$39,109	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$39,109	0.00	\$39,109	0.00

NEW DECISION ITEM

RANK: 10 OF 10

Department of Health and Senior Services
State Public Health Laboratory (SPHL)
SPHL Federal Authority DI#1580006

Budget Unit 58065CHouse Bill 10.750**1. AMOUNT OF REQUEST**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	170,277	0	170,277
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	170,277	0	170,277

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	114,912	0	114,912
EE	0	170,277	0	170,277
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	285,189	0	285,189

FTE **0.00** **3.00** **0.00** **3.00**

Est. Fringe	0	65,278	0	65,278
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: Authority for new Federal grants received	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Increase Positive Health Outcomes.

- The State Public Health Laboratory (SPHL) is requesting \$285,189 in additional federal authority for laboratory testing supplies and three additional FTE for public health lab scientists to perform new grant testing functions for Zika and food safety.
- The SPHL relies on federal funds to jointly support existing state-funded laboratory testing programs as well as meet new demands for increased laboratory services in areas such as enhanced food testing, electronic laboratory reporting, and emergency response.
- The SPHL currently utilizes federal funds to support important public health laboratory programs to control bacteria and biological disease outbreaks, identify sexually transmitted diseases, protect the food supply, rapidly analyze microbiological and chemical terrorism agents, and respond to emerging public health threats such as Ebola, Zika, and MERS-CoV.

NEW DECISION ITEM

RANK: 10 OF 10

Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory (SPHL)		
SPHL Federal Authority	DI#1580006	House Bill 10.750

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Amounts are based on increased grant funding received at the SPHL to implement Zika testing and food safety testing - \$170,277 laboratory supplies (EE) and \$114,912 for three additional public health lab scientists (PS).

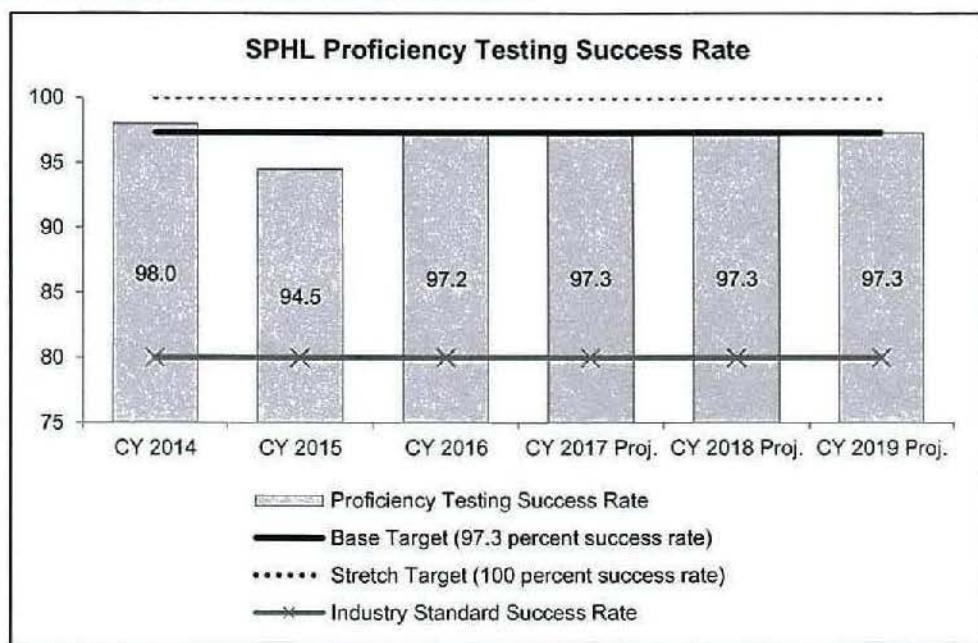
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
190 Supplies	0		170,277		0		170,277		0
Total EE	0		170,277		0		170,277		0
Grand Total	0	0.0	170,277	0.0	0	0.0	170,277	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
004105 Public Health Lab Scientist	0		114,912		3.0		114,912		3.0
Total PS	0	0.0	114,912	3.0	0	0.0	114,912	3.0	0
190 Supplies	0		170,277				170,277		
Total EE	0		170,277		0		170,277		0
Grand Total	0	0.0	285,189	3.0	0	0.0	285,189	3.0	0

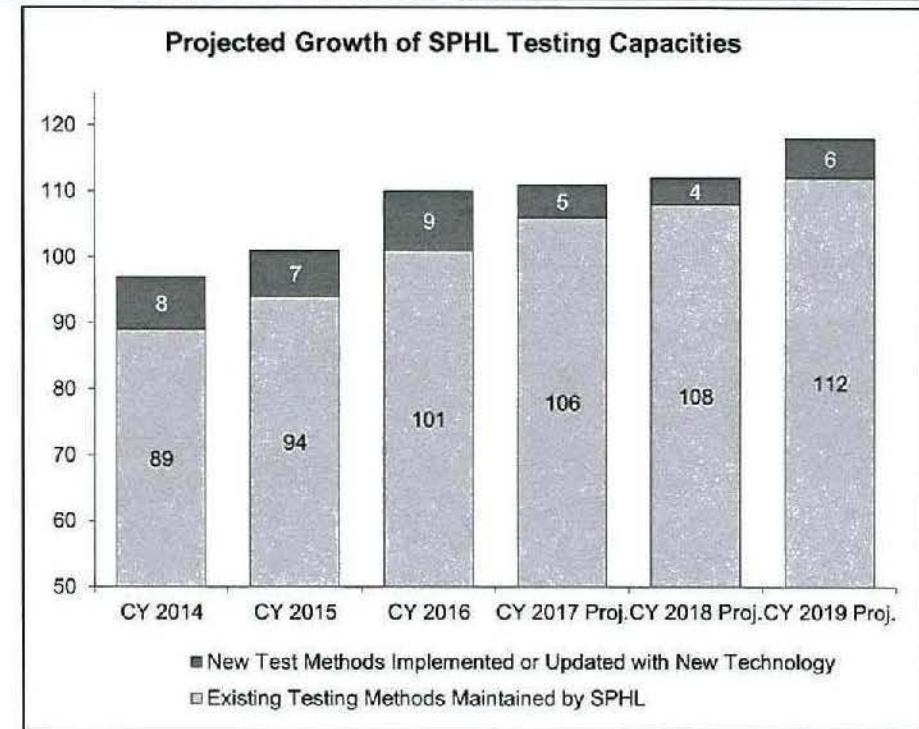
NEW DECISION ITEM

RANK: 10 OF 10

Department of Health and Senior Services
State Public Health Laboratory (SPHL)
SPHL Federal Authority
DI#1580006

Budget Unit 58065C**House Bill** 10.750**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

Proficiency testing is required by laboratory accrediting bodies and is used to determine the performance for specific tests. SPHL performs proficiency testing for all testing methodologies and uses the outcomes to gauge testing performance.



The SPHL provides a variety of testing and routinely implements state of the art technology to provide more efficient and accurate testing. Tests implemented include new and emerging diseases such as Ebola, MERS-CoV, Zika and antibiotic resistant bacteria as well as expanding Newborn Screening disorder testing and providing a vast array of chemical and biological terrorism preparedness methods. The SPHL is constantly working towards having the most current and advanced technologies to provide expanding services to meet the needs of its customers.

NEW DECISION ITEM

RANK: 10 OF 10

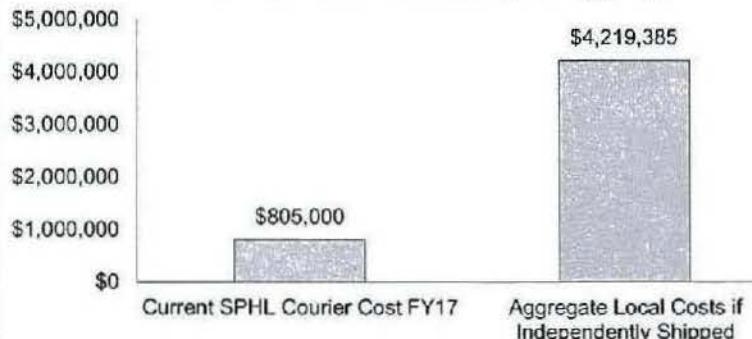
Department of Health and Senior Services
 State Public Health Laboratory (SPHL)
 SPHL Federal Authority

DI#1580006

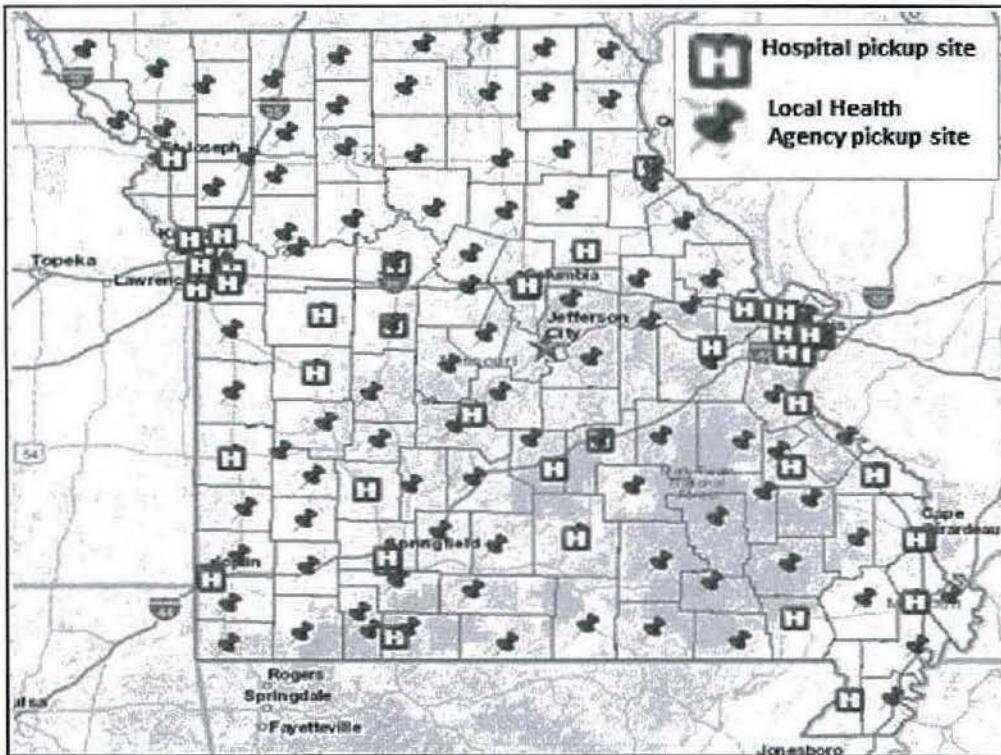
Budget Unit 58065C

House Bill 10.750

6b. Provide an efficiency measure.

Courier Cost Efficiency
Statewide Overnight Courier
vs. Commercial Overnight Shipping

Map of Public Health Courier Pick Up Sites

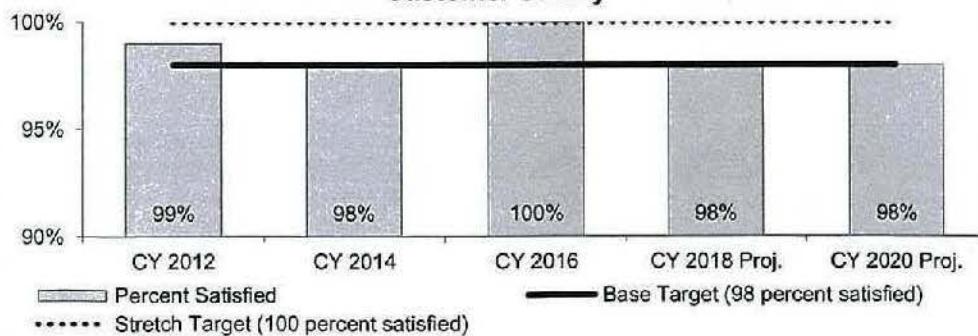


MO Public Health Courier System FY 2017

Statewide pick up sites	168
Total pickup stops	43,530
Packages picked up	108,461
Samples transported overnight to SPHL for critical testing (approx.)	280,000

NEW DECISION ITEMRANK: 10 OF 10**Department of Health and Senior Services****Budget Unit** 58065C**State Public Health Laboratory (SPHL)****SPHL Federal Authority** DI#1580006**House Bill** 10.750**6c. Provide the number of clients/individuals served, if applicable.****Laboratory Services Provided to All Missouri Citizens and Visitors**

Analyses performed	>6,886,000
Total Specimens/Samples tested (approx)	286,000
Sample Type Examples:	
Human Clinical	119,396
Newborn Screening	92,171
Drinking Water (serving 6+ million Missourians and 42+ million annual visitors)	67,739
Rabies	1,837
Food	1,408
Soil/Paint	722
Test kits distributed	303,702
Total breath alcohol permits issued (Types I, II, and III)	4,006
Regional Hospital Laboratory Training Sessions	16
Hospital Laboratories Participating in Training	101
Hospital Laboratory Professionals Trained	187

6d. Provide a customer satisfaction measure, if available.**Overall Satisfaction of SPHL Services from Bi-Annual Customer Survey**

NEW DECISION ITEMRANK: 10 OF 10

Department of Health and Senior Services	Budget Unit	<u>58065C</u>
State Public Health Laboratory (SPHL)		
SPHL Federal Authority	DI#	<u>1580006</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. By July 2019, deliver 100 percent of current federally funded laboratory services by maintaining laboratory operations organized through collaborative efforts of local, state, and federal partners to protect the public health of Missourians from various existing and emerging disease threats.
2. By July 2019, utilize 100 percent of existing SPHL federal funding to deliver comprehensive, rapid, technologically-advanced, and quality public health laboratory services.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
STATE PUBLIC HEALTH LAB								
SPHL Federal Authority - 1580006								
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	114,912	3.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,912	3.00
SUPPLIES	0	0.00	0	0.00	170,277	0.00	170,277	0.00
TOTAL - EE	0	0.00	0	0.00	170,277	0.00	170,277	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$170,277	0.00	\$285,189	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$170,277	0.00	\$285,189	3.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DSDS

DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIV SENIOR & DISABILITY SVCS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	8,820,927	242.00		9,054,992	255.92	9,046,579	255.92	9,046,579	255.92
DHSS-FEDERAL AND OTHER FUNDS	10,377,200	277.51		10,421,233	232.39	10,421,233	232.39	10,421,233	232.39
TOTAL - PS	19,198,127	519.51		19,476,225	488.31	19,467,812	488.31	19,467,812	488.31
EXPENSE & EQUIPMENT									
GENERAL REVENUE	932,953	0.00		971,965	0.00	971,965	0.00	971,965	0.00
DHSS-FEDERAL AND OTHER FUNDS	984,161	0.00		1,174,210	0.00	1,174,210	0.00	1,174,210	0.00
TOTAL - EE	1,917,114	0.00		2,146,175	0.00	2,146,175	0.00	2,146,175	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	225	0.00		500	0.00	500	0.00	500	0.00
TOTAL - PD	225	0.00		500	0.00	500	0.00	500	0.00
TOTAL	21,115,466	519.51		21,622,900	488.31	21,614,487	488.31	21,614,487	488.31
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	159,942	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00		0	0.00	0	0.00	140,551	0.00
TOTAL - PS	0	0.00		0	0.00	0	0.00	300,493	0.00
TOTAL	0	0.00		0	0.00	0	0.00	300,493	0.00
GRAND TOTAL	\$21,115,466	519.51		\$21,622,900	488.31	\$21,614,487	488.31	\$21,914,980	488.31

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58241C																																		
Senior and Disability Services																																			
Core - Senior and Disability Services Program Operations	HB Section 10.800																																		
1. CORE FINANCIAL SUMMARY																																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2019 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>9,046,579</td> <td>10,421,233</td> <td>0</td> </tr> <tr> <td>EE</td> <td>971,965</td> <td>1,174,210</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>500</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>10,019,044</td> <td>11,595,443</td> <td>0</td> </tr> <tr> <td></td> <td></td> <td></td> <td>21,614,487</td> </tr> </tbody> </table>				FY 2019 Budget Request					GR	Federal	Other	PS	9,046,579	10,421,233	0	EE	971,965	1,174,210	0	PSD	500	0	0	TRF	0	0	0	Total	10,019,044	11,595,443	0				21,614,487
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<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Est. Fringe</th> <th>5,516,453</th> <th>5,681,331</th> <th>0</th> <th>11,197,784</th> </tr> </thead> </table>				Est. Fringe	5,516,453	5,681,331	0	11,197,784																											
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<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																			
2. CORE DESCRIPTION																																			
<p>This core funding supports staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of the Office of the Division Director; the Special Investigation Unit; the Bureau of Home and Community Services; the Bureau of Long Term Services and Supports; the Bureau of Systems and Staff Development; the Bureau of Senior Programs; the Bureau of Central Registry Unit and Home and Community Based Services Call Center; and the Financial Support Unit. DSDS plays a crucial role as the state unit on aging and is the primary agency that oversees, monitors, and assures the health and safety of seniors and adults with disabilities receiving long-term care in their home or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about home-based care options; provides oversight for eligibility determinations and authorizations of Home and Community-Based Services (HCBS); advocates for resident rights and resolves complaints regarding nursing facility care; provides customer service to seniors and adults with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.</p>																																			
<p>Funding is utilized to support adult protective service activities, crisis intervention, complaint investigation, and quality assurance activities as mandated under Chapters 197, 198, 208, 565, 570, and 660, RSMo; participation in the Medicaid State Plan, the Aged and Disabled Waiver, the Adult Day Care Waiver, and the Independent Living Waiver (1915c) (Centers for Medicare and Medicaid Services); and the Older Americans Act.</p>																																			

CORE DECISION ITEM

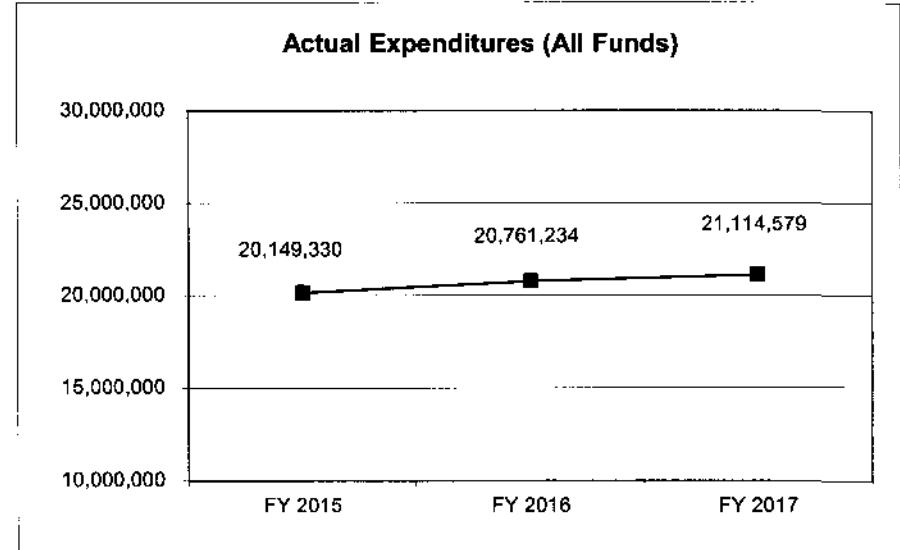
Health and Senior Services	Budget Unit <u>58241C</u>
Senior and Disability Services	
Core - Senior and Disability Services Program Operations	HB Section <u>10.800</u>

3. PROGRAM LISTING (list programs included in this core funding)

Senior and Disability Services Administration
 Adult Protective and Community Services
 Central Registry Unit
 Long Term Care Ombudsman Program

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	21,305,618	21,250,481	21,632,538	21,622,900
Less Reverted (All Funds)	(394,580)	(227,247)	(261,113)	(300,824)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	20,911,038	21,023,234	21,371,425	21,322,076
Actual Expenditures (All Funds)	20,149,330	20,761,234	21,114,579	N/A
Unexpended (All Funds)	761,708	262,000	256,846	N/A
Unexpended, by Fund:				
General Revenue	369	4,272	22,294	N/A
Federal	761,339	257,728	234,552	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV SENIOR & DISABILITY SVCS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	488.31	9,054,992	10,421,233	0	19,476,225	
	EE	0.00	971,965	1,174,210	0	2,146,175	
	PD	0.00	500	0	0	500	
	Total	488.31	10,027,457	11,595,443	0	21,622,900	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	1016 1258	PS	0.00	(8,413)	0	0	(8,413) Transfer to HB12 - Gov Office.
Core Reallocation	302 1259	EE	0.00	110,000	0	0	110,000 Realign medicaid and non-medicaid expenditures.
Core Reallocation	305 2010	EE	0.00	(110,000)	0	0	(110,000) Realign medicaid and non-medicaid expenditures.
NET DEPARTMENT CHANGES		0.00	(8,413)	0	0	(8,413)	
DEPARTMENT CORE REQUEST							
	PS	488.31	9,046,579	10,421,233	0	19,467,812	
	EE	0.00	971,965	1,174,210	0	2,146,175	
	PD	0.00	500	0	0	500	
	Total	488.31	10,019,044	11,595,443	0	21,614,487	
GOVERNOR'S RECOMMENDED CORE							
	PS	488.31	9,046,579	10,421,233	0	19,467,812	
	EE	0.00	971,965	1,174,210	0	2,146,175	
	PD	0.00	500	0	0	500	
	Total	488.31	10,019,044	11,595,443	0	21,614,487	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	380,199	12.63	414,558	13.00	414,558	13.00	414,558	13.00
SR OFFICE SUPPORT ASSISTANT	834,166	31.28	961,022	31.00	961,022	31.00	961,022	31.00
INFORMATION TECHNOLOGIST I	7,577	0.24	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	5,338	0.13	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	1,362	0.02	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	28	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	14,580	0.25	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	19,919	0.30	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	41,150	1.00	40,260	1.00	40,260	1.00	40,260	1.00
ACCOUNTANT III	50,994	1.00	51,037	1.00	51,037	1.00	51,037	1.00
ACCOUNTING SPECIALIST II	72,557	1.54	89,871	2.00	89,871	2.00	89,871	2.00
ACCOUNTING SPECIALIST III	56,475	1.00	56,520	1.00	56,520	1.00	56,520	1.00
ACCOUNTING CLERK	25,470	0.98	15,559	1.00	15,559	1.00	15,559	1.00
RESEARCH ANAL I	11,651	0.34	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	42,334	1.13	79,345	2.00	79,345	2.00	79,345	2.00
PUBLIC INFORMATION COOR	50,995	1.00	51,036	1.00	51,036	1.00	51,036	1.00
TRAINING TECH II	84,253	2.00	83,964	2.00	83,964	2.00	83,964	2.00
TRAINING TECH III	48,812	1.00	48,851	1.00	48,851	1.00	48,851	1.00
EXECUTIVE I	68,475	2.00	68,531	2.00	68,531	2.00	68,531	2.00
HEALTH PROGRAM REP II	4	0.00	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY SUPV	2,167,992	51.45	2,016,214	48.00	2,016,214	48.00	2,016,214	48.00
LONG-TERM CARE SPEC	814,064	21.43	837,049	21.63	837,049	21.63	837,049	21.63
AGING PROGRAM SPEC I	27,708	0.75	36,924	1.00	36,924	1.00	36,924	1.00
AGING PROGRAM SPEC II	530,763	12.02	529,409	12.00	529,409	12.00	529,409	12.00
ADLT PROT & CMTY WKR I	859,594	27.60	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	10,335,674	294.86	11,977,011	303.19	11,968,598	303.19	11,968,598	303.19
INVESTIGATOR II	384,651	10.00	230,498	10.00	230,498	10.00	230,498	10.00
INVESTIGATOR III	130,924	3.00	130,683	3.00	130,683	3.00	130,683	3.00
VIDEO SPECIALIST	431	0.01	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	56,471	1.00	56,520	1.00	56,520	1.00	56,520	1.00
FISCAL & ADMINISTRATIVE MGR B2	75,879	1.06	74,220	1.00	74,220	1.00	74,220	1.00
INVESTIGATION MGR B1	56,478	1.00	56,520	1.00	56,520	1.00	56,520	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
HEALTH & SENIOR SVCS MANAGER 1	457,433	8.57	454,241	9.02	454,241	9.02	454,241	9.02
HEALTH & SENIOR SVCS MANAGER 2	736,179	12.01	685,925	12.02	685,925	12.02	685,925	12.02
DIVISION DIRECTOR	91,395	1.00	91,476	1.00	91,476	1.00	91,476	1.00
DEPUTY DIVISION DIRECTOR	86,484	1.00	86,556	1.00	86,556	1.00	86,556	1.00
DESIGNATED PRINCIPAL ASST DIV	113,627	2.07	109,044	2.00	109,044	2.00	109,044	2.00
PROJECT SPECIALIST	450,648	12.77	143,381	3.45	143,381	3.45	143,381	3.45
LEGAL COUNSEL	1,076	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	137	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	3,157	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	619	0.02	0	0.00	0	0.00	0	0.00
CHIEF OPERATING OFFICER	404	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	19,198,127	519.51	19,476,225	488.31	19,467,812	488.31	19,467,812	488.31
TRAVEL, IN-STATE	906,123	0.00	1,010,016	0.00	990,016	0.00	990,016	0.00
TRAVEL, OUT-OF-STATE	10,704	0.00	12,500	0.00	12,500	0.00	12,500	0.00
SUPPLIES	66,393	0.00	170,000	0.00	110,000	0.00	110,000	0.00
PROFESSIONAL DEVELOPMENT	28,417	0.00	45,500	0.00	45,500	0.00	45,500	0.00
COMMUNICATION SERV & SUPP	244,855	0.00	205,659	0.00	315,659	0.00	315,659	0.00
PROFESSIONAL SERVICES	349,918	0.00	442,000	0.00	412,000	0.00	412,000	0.00
M&R SERVICES	171,271	0.00	49,500	0.00	49,500	0.00	49,500	0.00
OFFICE EQUIPMENT	4,212	0.00	11,000	0.00	11,000	0.00	11,000	0.00
OTHER EQUIPMENT	105,314	0.00	154,000	0.00	154,000	0.00	154,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	14,500	0.00	14,500	0.00	14,500	0.00
BUILDING LEASE PAYMENTS	4,579	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EQUIPMENT RENTALS & LEASES	3,513	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	21,815	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	1,917,114	0.00	2,146,175	0.00	2,146,175	0.00	2,146,175	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
PROGRAM DISTRIBUTIONS	225	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	225	0.00	500	0.00	500	0.00	500	0.00
GRAND TOTAL	\$21,115,466	519.51	\$21,622,900	488.31	\$21,614,487	488.31	\$21,614,487	488.31
GENERAL REVENUE	\$9,754,105	242.00	\$10,027,457	255.92	\$10,019,044	255.92	\$10,019,044	255.92
FEDERAL FUNDS	\$11,361,361	277.51	\$11,595,443	232.39	\$11,595,443	232.39	\$11,595,443	232.39
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.745, 10.800					
Senior and Disability Services Administration							
Program is found in the following core budget(s):							
	DSDS Program Operations	Office of Emergency Coordination					TOTAL
GR	312,123	0					312,123
FEDERAL	457,800	20,552					478,352
OTHER	0	0					0
TOTAL	769,923	20,552					790,475
1a. What strategic priority does this program address?							
Maximize Program Outcomes.							
1b. What does this program do?							
<ul style="list-style-type: none"> ▪ The Division of Senior and Disability Services (DSDS) is the designated state unit on aging with primary responsibility to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18 to 59 in need of protection or long-term care services. ▪ The division's activities include investigating hotline calls that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; providing education and information about home and community based options for long-term care; administering the State Long-Term Care Ombudsman Program; monitoring Area Agencies on Aging programs for compliance with the Older Americans Act; and providing customer service, information, and referral services to seniors and adults with disabilities. ▪ DSDS' Director's Office provides management, oversight, and direction for division programs designed to help ensure the needs of Missouri senior citizens and adults with disabilities are addressed; reviews legislation impacting seniors and adults with disabilities; ensures compliance with federal and state rules and regulations; develops the division budget and tracks expenditures; coordinates policy responses to ensure consistency with division/department policy; coordinates disaster planning and emergency response; responds to client, consumer, and legislative inquiries; and administers a workforce of over 500 employees. 							
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)							
Chapters 192 and 208, RSMo. Federal authority for specific activities is included on division program description pages.							
3. Are there federal matching requirements? If yes, please explain.							
Federal matching requirements for various activities are included on respective division program description pages.							
4. Is this a federally mandated program? If yes, please explain.							
The federal mandate for various activities is included on respective division program description pages.							

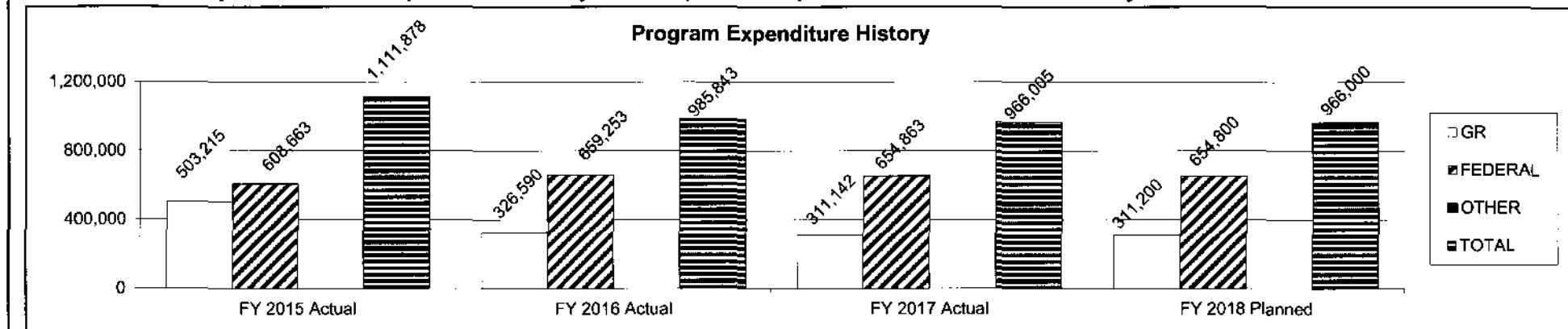
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.745, 10.800

Senior and Disability Services Administration

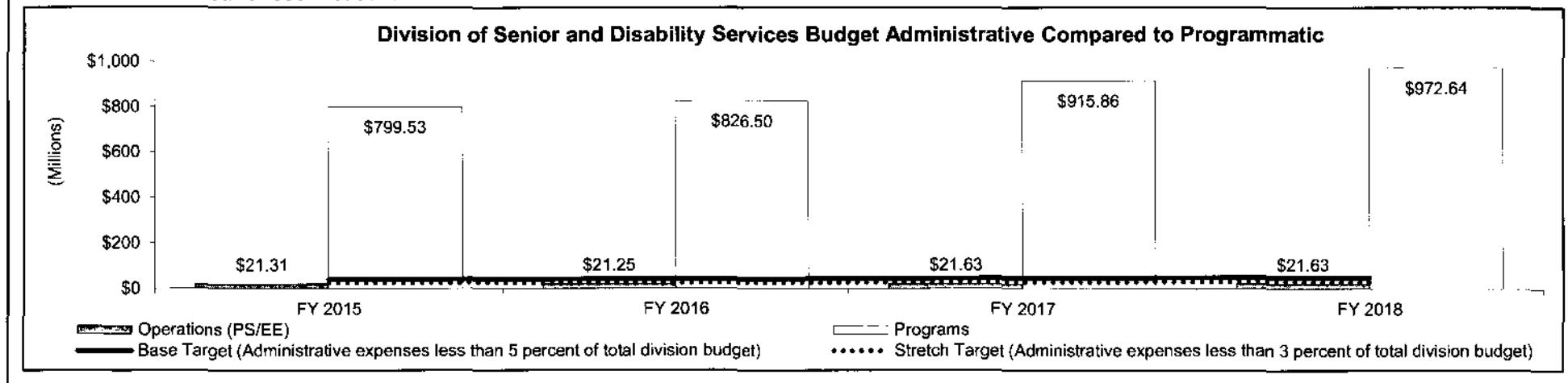
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

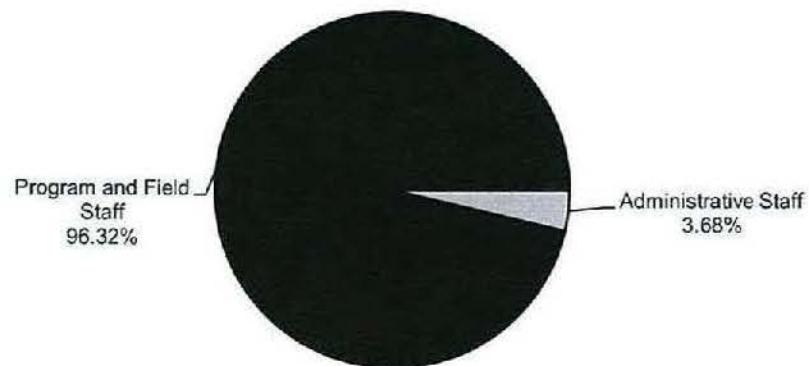
Health and Senior Services

HB Section(s): 10.745, 10.800

Senior and Disability Services Administration

7b. Provide an efficiency measure.

DSDS Administration FTE
Compared to Division Program and Field Staff FTE
FY 2018



Base Target: Total administrative staff under five percent of total FTE.
Stretch Target: Total administrative staff under four percent of total FTE.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.800							
Adult Protective and Community Services									
Program is found in the following core budget(s):									
	DSDS Program Operations							TOTAL	
GR	9,251,721							9,251,721	
FEDERAL	10,361,343							10,361,343	
OTHER	0							0	
TOTAL	19,613,064							19,613,064	

1a. What strategic priority does this program address?

Protect Vulnerable Individuals.

1b. What does this program do?

Adult Protective and Community Services (APCS) field staff:

- Investigate allegations of abuse, neglect, and financial exploitation (A/N/E) of individuals over age 60 and those with disabilities who are age 18 to 59 and coordinate appropriate intervention services to allow those individuals to remain in their homes and communities and prevent future incidents.
- Process new requests for Medicaid Home and Community-Based Services (HCBS) including prescreens, assessments of levels of care, and development and authorization of Medicaid-funded HCBS; changes to care plans for current participants; and review and oversee annual reassessments for eligible adults who are age 18 to 59 and disabled or over age 60, allowing them to remain in their homes and communities rather than entering a nursing facility.

Staff located in the central office of the Bureau of Home and Community Services and Bureau of Long Term Services and Supports interpret state and federal laws, rules, and regulations; ensure Division of Senior and Disability Services (DSDS) complies with the Medicaid State Plan and the various Medicaid Waivers administered by the division; set policies that apply to adult protective and HCBS; and provide training to HCBS providers and DSDS field staff.

The Special Investigations Unit assists in complex investigations of alleged abuse, neglect, or financial exploitation for senior and disabled adults between the ages of 18 to 59 and acts as a liaison between DSDS staff and local law enforcement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Chapter 192, Sections 208.152, 208.895, 208.900 to 208.930, 565.180 to 565.188 and 570.145, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, within this program lies responsibility for program oversight of the Medicaid State Plan Personal Care and Adult Day Care Programs, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care or the health and safety of Medicaid participants.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.800

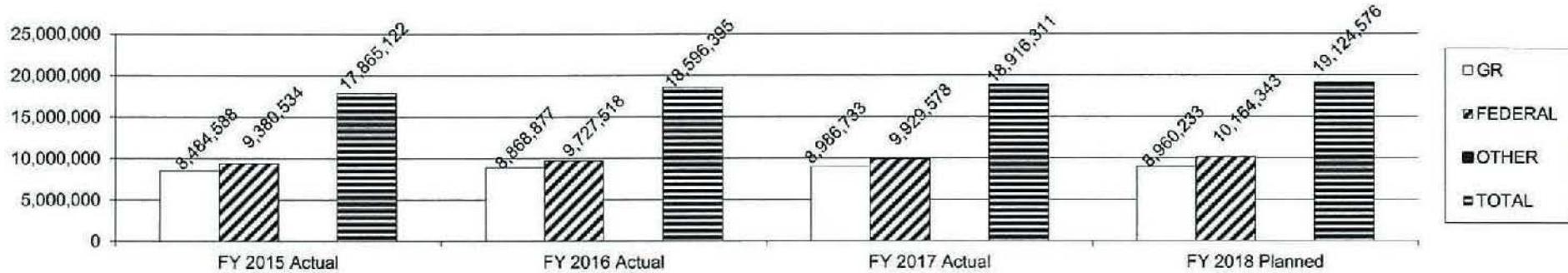
Adult Protective and Community Services

4. Is this a federally mandated program? If yes, please explain.

No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Not applicable.

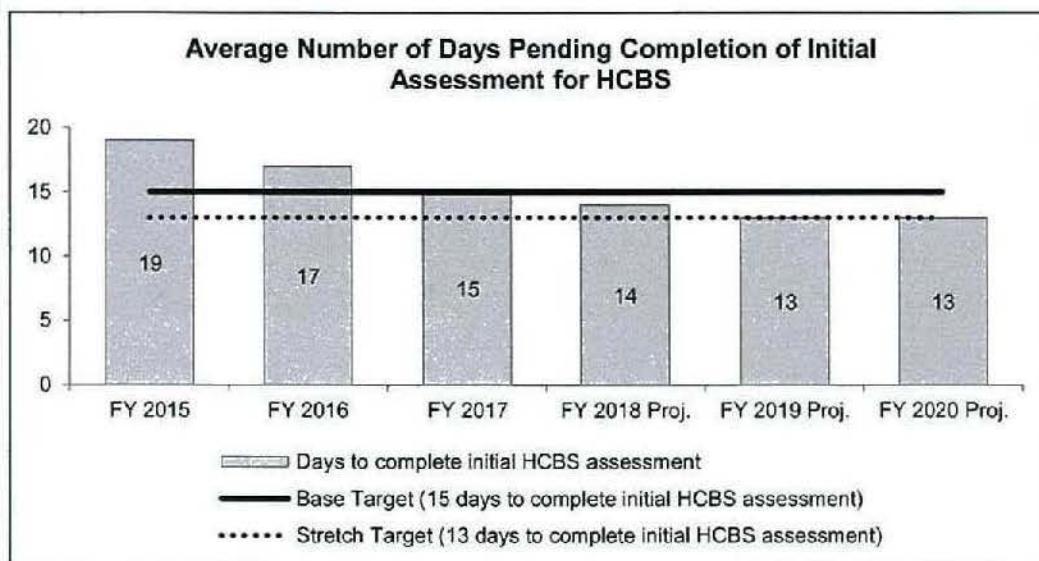
PROGRAM DESCRIPTION

Health and Senior Services

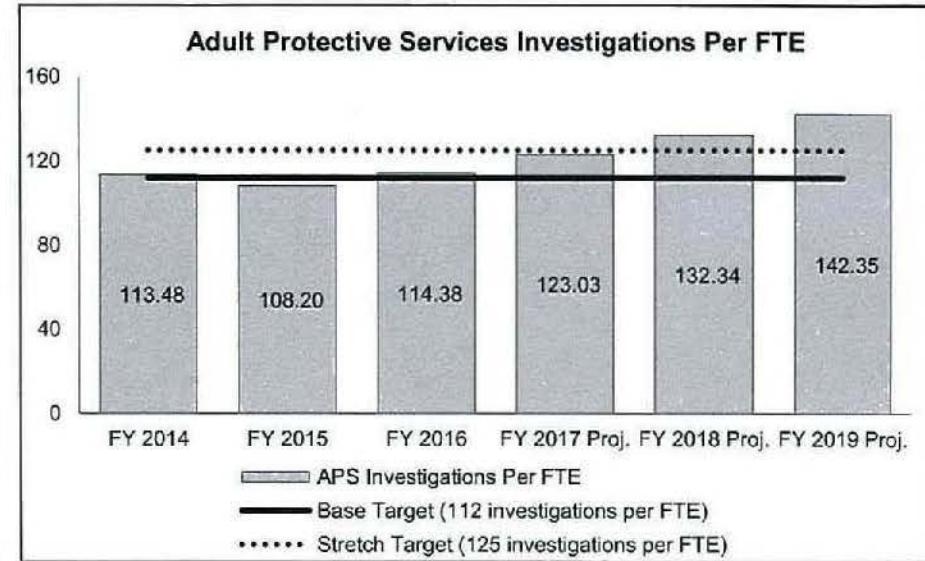
HB Section(s): 10.800

Adult Protective and Community Services

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	ADULT PROTECTIVE SERVICES					
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Adult Protective Services Hotline Reports	27,595	28,630	30,027	31,492	33,028	34,640
Adult Protective Services Investigations	22,722	24,019	25,836	27,791	29,894	32,156
Unduplicated Participants who Received Services during the Fiscal Year	64,195	67,698	68,784	69,887	71,008	72,147
Total HCBS Prescreens Completed	22,708	20,589	21,666	24,519	27,747	31,401
Total HCBS Initial Assessments	19,667	18,362	18,891	19,914	20,992	22,129

7d. Provide a customer satisfaction measure, if available.

To Be Determined.

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.800						
Central Registry Unit								
Program is found in the following core budget(s):								
	DSDS Program Operations						TOTAL	
GR	396,000						396,000	
FEDERAL	387,000						387,000	
OTHER	0						0	
TOTAL	783,000						783,000	

1a. What strategic priority does this program address?
Protect Vulnerable Individuals.

1b. What does this program do?

- The Central Registry Unit (CRU) serves as the Adult Abuse and Neglect Hotline for the Division of Senior and Disability Services and Division of Regulation and Licensure.
- CRU is the point of entry for registering allegations of abuse, neglect, or exploitation of Missouri's elderly and adults with disabilities, and for regulatory violations of nursing and residential care facilities, home health agencies, hospice agencies and hospitals.
- CRU also processes reports that are referred to other entities such as the Department of Mental Health, Department of Social Services/Missouri Medicaid Audit and Compliance Unit and the Veterans Administration for intervention or review.
- CRU serves as the information and registration entry point for the Shared Care Program and tax credit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 192, Sections 198.032, 198.070, 565.180-565.188, and 570.145, RSMo. Title XIX of the Social Security Act; PL 89-73, Older Americans Act.

3. Are there federal matching requirements? If yes, please explain.
Some of the activities of the Central Registry Unit are eligible for Medicaid funding; the matching requirement is 50 percent.

4. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

<p>Health and Senior Services Central Registry Unit</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p>	<p>HB Section(s): <u>10.800</u></p>																									
<div style="text-align: center;"> <p>Program Expenditure History</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2015 Actual</td> <td>378,726</td> <td>370,022</td> <td>748,748</td> <td>1,497,496</td> </tr> <tr> <td>FY 2016 Actual</td> <td>368,254</td> <td>353,682</td> <td>721,936</td> <td>1,443,872</td> </tr> <tr> <td>FY 2017 Actual</td> <td>396,087</td> <td>386,366</td> <td>782,453</td> <td>1,564,806</td> </tr> <tr> <td>FY 2018 Planned</td> <td>396,000</td> <td>387,000</td> <td>783,000</td> <td>1,566,000</td> </tr> </tbody> </table> </div>		Year	GR	FEDERAL	OTHER	TOTAL	FY 2015 Actual	378,726	370,022	748,748	1,497,496	FY 2016 Actual	368,254	353,682	721,936	1,443,872	FY 2017 Actual	396,087	386,366	782,453	1,564,806	FY 2018 Planned	396,000	387,000	783,000	1,566,000
Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2015 Actual	378,726	370,022	748,748	1,497,496																						
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FY 2017 Actual	396,087	386,366	782,453	1,564,806																						
FY 2018 Planned	396,000	387,000	783,000	1,566,000																						
<p>6. What are the sources of the "Other" funds? Not applicable.</p> <p>7a. Provide an efficiency measure.</p>																										
<div style="text-align: center;"> <p>Central Registry Unit Call Handle Rate</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Call Handle Rate (%)</th> <th>Base Target (%)</th> <th>Stretch Target (%)</th> </tr> </thead> <tbody> <tr> <td>FY 2015</td> <td>84.7%</td> <td>95%</td> <td>100%</td> </tr> <tr> <td>FY 2016</td> <td>89.7%</td> <td>95%</td> <td>100%</td> </tr> <tr> <td>FY 2017</td> <td>98.3%</td> <td>95%</td> <td>100%</td> </tr> <tr> <td>FY 2018 Proj.</td> <td>99.0%</td> <td>95%</td> <td>100%</td> </tr> <tr> <td>FY 2019 Proj.</td> <td>99.0%</td> <td>95%</td> <td>100%</td> </tr> </tbody> </table> </div>		Year	Call Handle Rate (%)	Base Target (%)	Stretch Target (%)	FY 2015	84.7%	95%	100%	FY 2016	89.7%	95%	100%	FY 2017	98.3%	95%	100%	FY 2018 Proj.	99.0%	95%	100%	FY 2019 Proj.	99.0%	95%	100%	
Year	Call Handle Rate (%)	Base Target (%)	Stretch Target (%)																							
FY 2015	84.7%	95%	100%																							
FY 2016	89.7%	95%	100%																							
FY 2017	98.3%	95%	100%																							
FY 2018 Proj.	99.0%	95%	100%																							
FY 2019 Proj.	99.0%	95%	100%																							

PROGRAM DESCRIPTION

<p>Health and Senior Services</p> <p>Central Registry Unit</p> <p>7b. Provide an efficiency measure.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"> <p style="text-align: center;">Actions Per Central Registry Unit Worker</p> <table border="1" style="margin-top: 10px; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Fiscal Year</th> <th>Actions Per Worker</th> <th>Base Target (2,750 actions per worker)</th> <th>Stretch Target (3,000 actions per worker)</th> </tr> </thead> <tbody> <tr> <td>FY 2015</td> <td>2,596</td> <td>2,750</td> <td>3,000</td> </tr> <tr> <td>FY 2016</td> <td>2,703</td> <td>2,750</td> <td>3,000</td> </tr> <tr> <td>FY 2017</td> <td>2,850</td> <td>2,750</td> <td>3,000</td> </tr> <tr> <td>FY 2018 Proj.</td> <td>3,082</td> <td>2,750</td> <td>3,000</td> </tr> <tr> <td>FY 2019 Proj.</td> <td>3,339</td> <td>2,750</td> <td>3,000</td> </tr> <tr> <td>FY 2020 Proj.</td> <td>3,622</td> <td>2,750</td> <td>3,000</td> </tr> </tbody> </table> </div> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"> <p style="text-align: center;">Central Registry Unit - Total Actions</p> <table border="1" style="margin-top: 10px; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Fiscal Year</th> <th>Shared Care Requests</th> <th>Long-Term Care Facility Complaints and Self Reports</th> <th>Abuse, Neglect, and Financial Exploitation Reports</th> <th>Information and Assistance Requests</th> </tr> </thead> <tbody> <tr> <td>FY 2015</td> <td>141</td> <td>6,730</td> <td>27,595</td> <td>12,261</td> </tr> <tr> <td>FY 2016</td> <td>147</td> <td>9,204</td> <td>28,630</td> <td>10,672</td> </tr> <tr> <td>FY 2017</td> <td>110</td> <td>8,779</td> <td>29,569</td> <td>12,833</td> </tr> <tr> <td>FY 2018 Proj.</td> <td>100</td> <td>10,158</td> <td>31,024</td> <td>14,194</td> </tr> <tr> <td>FY 2019 Proj.</td> <td>91</td> <td>11,753</td> <td>32,550</td> <td>15,700</td> </tr> <tr> <td>FY 2020 Proj.</td> <td>83</td> <td>13,599</td> <td>34,152</td> <td>17,366</td> </tr> </tbody> </table> </div> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>To Be Determined.</p>	Fiscal Year	Actions Per Worker	Base Target (2,750 actions per worker)	Stretch Target (3,000 actions per worker)	FY 2015	2,596	2,750	3,000	FY 2016	2,703	2,750	3,000	FY 2017	2,850	2,750	3,000	FY 2018 Proj.	3,082	2,750	3,000	FY 2019 Proj.	3,339	2,750	3,000	FY 2020 Proj.	3,622	2,750	3,000	Fiscal Year	Shared Care Requests	Long-Term Care Facility Complaints and Self Reports	Abuse, Neglect, and Financial Exploitation Reports	Information and Assistance Requests	FY 2015	141	6,730	27,595	12,261	FY 2016	147	9,204	28,630	10,672	FY 2017	110	8,779	29,569	12,833	FY 2018 Proj.	100	10,158	31,024	14,194	FY 2019 Proj.	91	11,753	32,550	15,700	FY 2020 Proj.	83	13,599	34,152	17,366	<p>HB Section(s): <u>10.800</u></p>
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PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.800, 10.900					
Long Term Care Ombudsman Program							
Program is found in the following core budget(s):							
	DSDS Program Operations	DRL Program Operations					TOTAL
GR	0	0					0
FEDERAL	197,000	0					197,000
OTHER	0	26,500					26,500
TOTAL	197,000	26,500					223,500
1a. What strategic priority does this program address?							
Protect Vulnerable Individuals.							
1b. What does this program do?							
<ul style="list-style-type: none"> ▪ The Long Term Care Ombudsman Program (LTCOP) advocates for the rights of residents of licensed long-term care (LTC) facilities. ▪ The LTCOP receives, investigates, and resolves complaints made by or on behalf of LTC residents, and maintains a toll-free number for residents and family members to access ombudsman services. ▪ Three federally funded state employees oversee the ombudsman program, which includes 14 regional ombudsman employees contracted by the Area Agencies on Aging (AAA) and 233 ombudsman volunteers. ▪ Staff provide educational materials to the public through presentations on many topics involving LTC residents (i.e. choosing a nursing home, preventing abuse and neglect, starting a resident or family council, etc.). ▪ Staff monitor the regional programs, which are part of the AAA network of services. ▪ LTCOP recruits and trains ombudsman volunteers to resolve issues in facilities. The program resolves an average of 5,000 complaints each year. 							
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)							
PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and 192.2300 through 192.2315, RSMo.							
3. Are there federal matching requirements? If yes, please explain.							
No.							
4. Is this a federally mandated program? If yes, please explain.							
Yes, states receiving Older Americans Act funding are mandated to have a long-term care ombudsman serving residents statewide.							

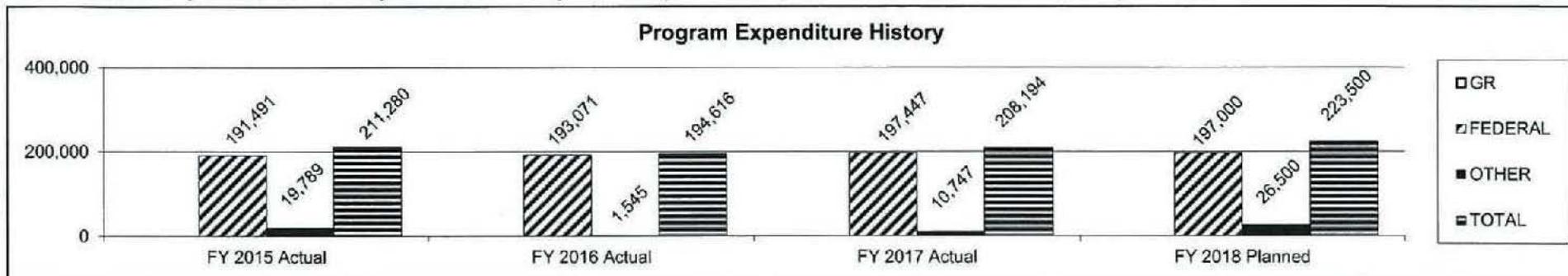
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.800, 10.900

Long Term Care Ombudsman Program

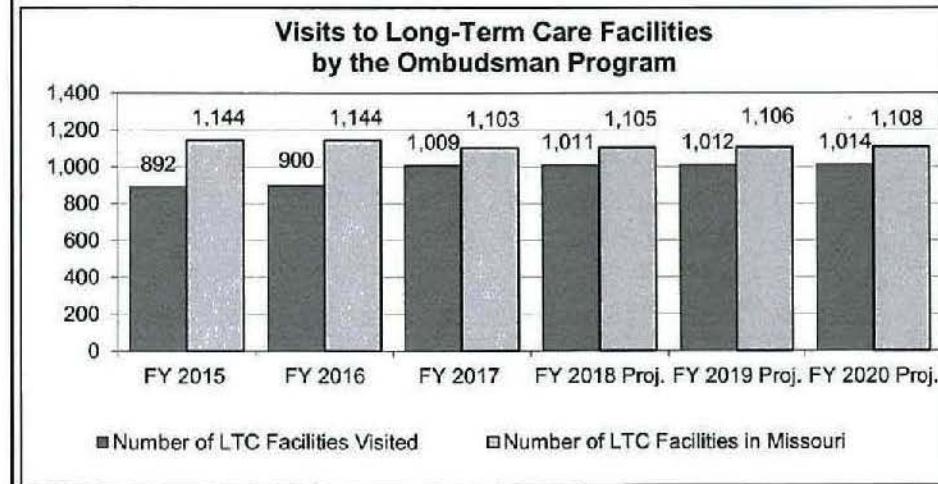
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



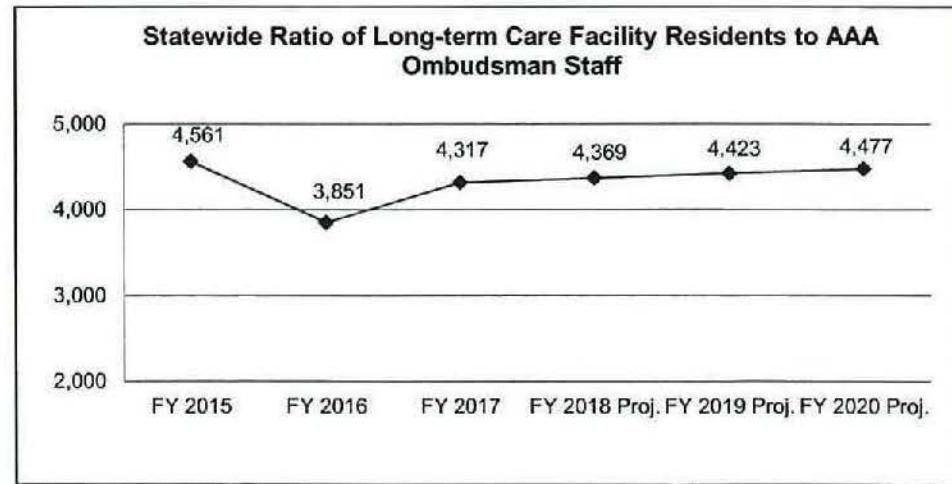
6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271).

- 7a. Provide an effectiveness measure.



- 7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

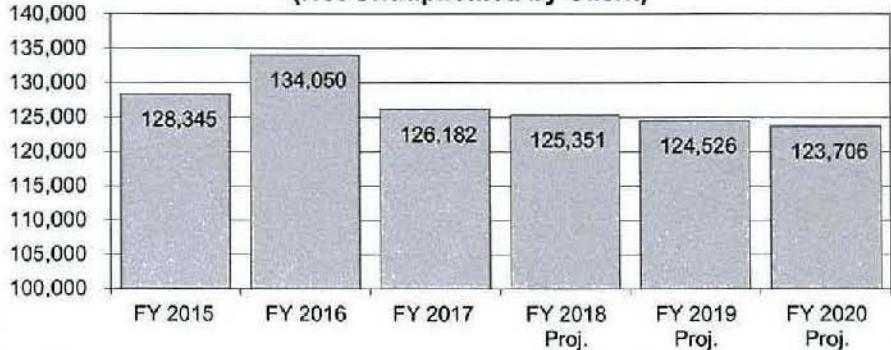
Health and Senior Services

HB Section(s): 10.800, 10.900

Long Term Care Ombudsman Program

7c. Provide the number of clients/individuals served, if applicable.

**Number of Long-Term Care Ombudsman Visits
(Not Unduplicated by Client)**



7d. Provide a customer satisfaction measure, if available.

DECISION ITEM SUMMARY

Budget Unit		FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
APS & NME PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		17,940	0.00	0	0.00	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS		53,820	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE		71,760	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		818,956	0.00	805,065	0.00	805,065	0.00	805,065	0.00
DHSS-FEDERAL AND OTHER FUNDS		11,054	0.00	167,028	0.00	167,028	0.00	167,028	0.00
TOTAL - PD		830,010	0.00	972,093	0.00	972,093	0.00	972,093	0.00
TOTAL		901,770	0.00	972,093	0.00	972,093	0.00	972,093	0.00
GRAND TOTAL		\$901,770	0.00	\$972,093	0.00	\$972,093	0.00	\$972,093	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58845C				
Senior and Disability Services					
Core - Adult Protective Services and NME Programs	HB Section 10.805				
1. CORE FINANCIAL SUMMARY					
FY 2019 Budget Request		FY 2019 Governor's Recommendation			
GR		GR			
Federal		Fed			
Other		Other			
Total		Total			
PS	0	0	0		
EE	0	0	0		
PSD	805,065	167,028	0		
TRF	0	0	0		
Total	805,065	167,028	0		
FTE	0.00	0.00	0.00		
Est. Fringe	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
FTE		0.00			
Est. Fringe		0			
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
2. CORE DESCRIPTION					
This core funds temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. The Division of Senior and Disability Services' Adult Protective Community Workers authorize and arrange for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, respite care, adult day care, and home delivered nutrition services.					
This core also includes the Non-Medicaid Eligible (NME) Consumer Directed Services Program, which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income, assets, and need assistance with activities of daily living. State statute places a cap on this program and no new participants may be enrolled. The program is set to sunset June 30, 2019.					

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Adult Protective Services and NME Programs

Budget Unit 58845C

HB Section 10.805

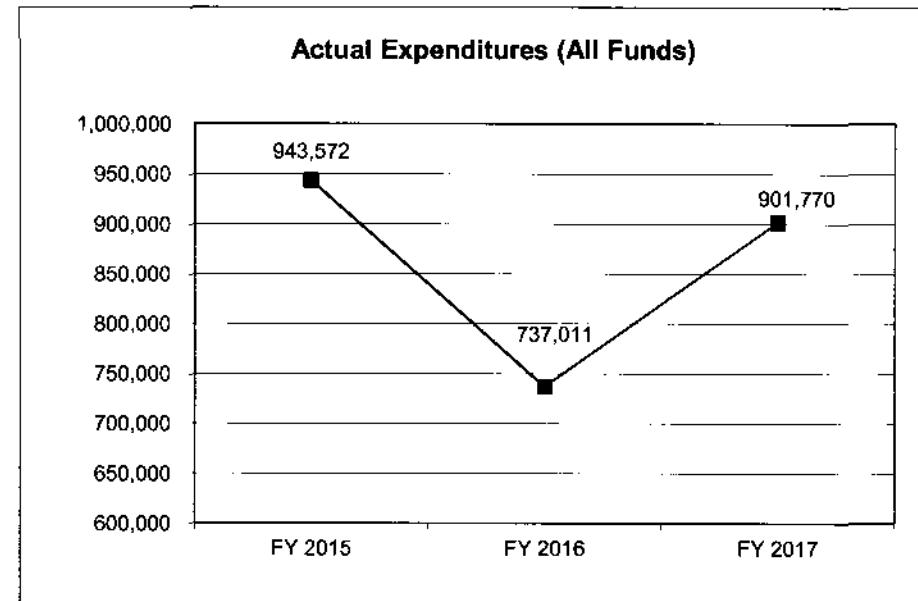
3. PROGRAM LISTING (list programs included in this core funding)

Adult Protective Services

Non-Medicaid Eligible (NME) Home and Community Based Services

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,750,429	1,207,093	1,207,093	972,093
Less Reverted (All Funds)	(32,502)	(113,050)	(31,202)	(24,152)
Less Restricted (All Funds)	0	0	(85,000)	0
Budget Authority (All Funds)	1,717,927	1,094,043	1,090,891	947,941
Actual Expenditures (All Funds)	943,572	737,011	901,770	N/A
Unexpended (All Funds)	774,355	357,032	189,121	N/A
Unexpended, by Fund:				
General Revenue	139,997	195,055	86,967	N/A
Federal	634,358	161,977	102,154	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES APS & NME PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	805,065	167,028	0	972,093	
	Total	0.00	805,065	167,028	0	972,093	
DEPARTMENT CORE REQUEST							
	PD	0.00	805,065	167,028	0	972,093	
	Total	0.00	805,065	167,028	0	972,093	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	805,065	167,028	0	972,093	
	Total	0.00	805,065	167,028	0	972,093	

DECISION ITEM DETAIL

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
APS & NME PROGRAMS								
CORE								
OTHER EQUIPMENT	71,760	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	71,760	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	830,010	0.00	972,093	0.00	972,093	0.00	972,093	0.00
TOTAL - PD	830,010	0.00	972,093	0.00	972,093	0.00	972,093	0.00
GRAND TOTAL	\$901,770	0.00	\$972,093	0.00	\$972,093	0.00	\$972,093	0.00
GENERAL REVENUE	\$836,896	0.00	\$805,065	0.00	\$805,065	0.00	\$805,065	0.00
FEDERAL FUNDS	\$64,874	0.00	\$167,028	0.00	\$167,028	0.00	\$167,028	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.805					
Adult Protective Services							
Program is found in the following core budget(s):							
	Adult Protective Services						TOTAL
GR	299,925						299,925
FEDERAL	167,028						167,028
OTHER	0						0
TOTAL	466,953						466,953
<p>1a. What strategic priority does this program address? Protect Vulnerable Individuals.</p> <p>1b. What does this program do?</p> <ul style="list-style-type: none"> ▪ This funding provides short-term intervention services to eligible adults who have been victims of abuse, neglect, or financial exploitation. These individuals can obtain temporary and emergency services to assist them in remaining safely in their homes and communities through Missouri's Adult Protective Services Program. ▪ Each person is empowered to make his or her own choices, including those regarding long-term care. If an individual chooses to receive services, an Adult Protective and Community Worker will assist in arranging appropriate interventions and services which can include core intake; case management follow-up; emergency food, shelter, and caregiver services; financial and economic assistance; legal assistance; medical care; home support and temporary housing; and social and educational services. <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 192.2400 - 192.2505, RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p>							

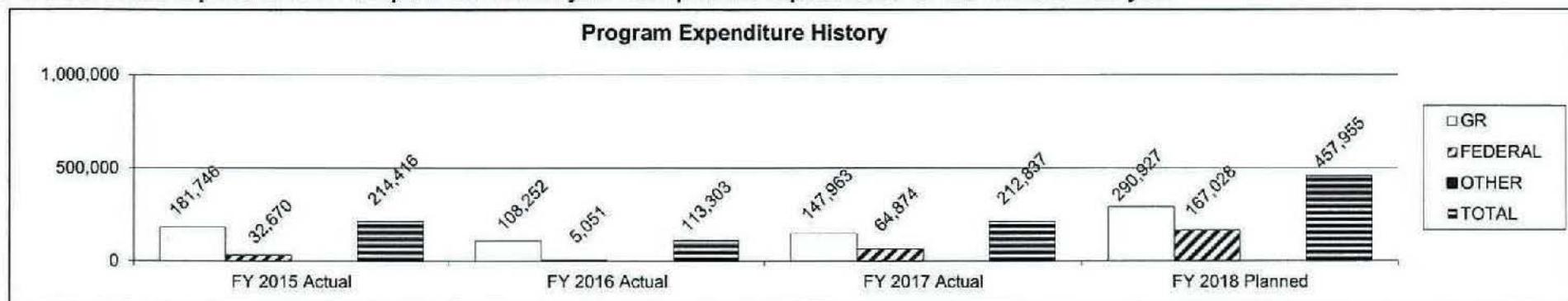
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.805

Adult Protective Services

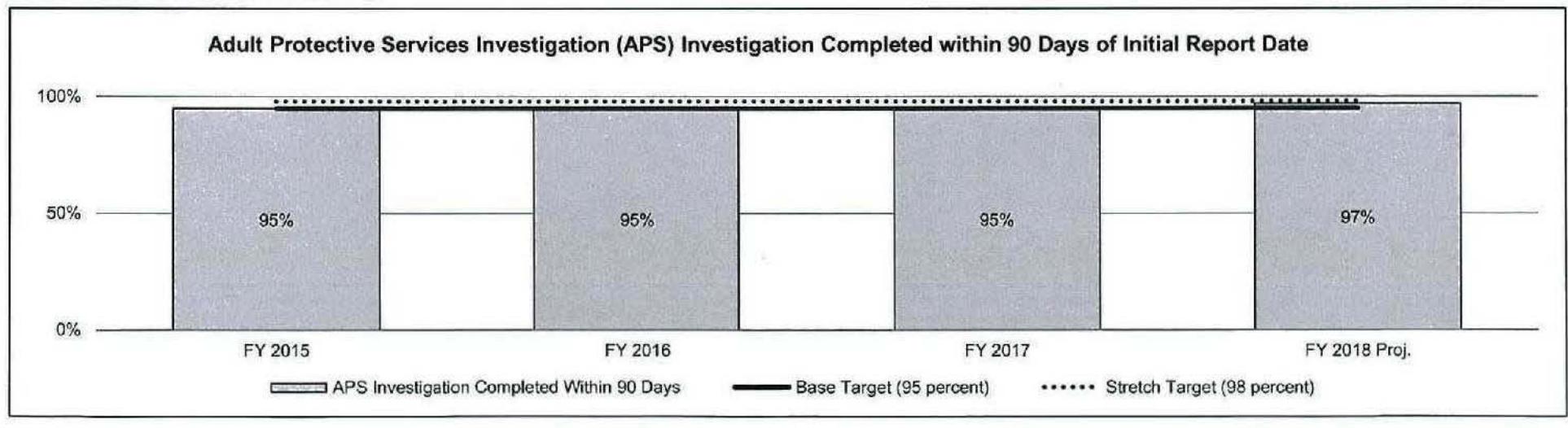
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

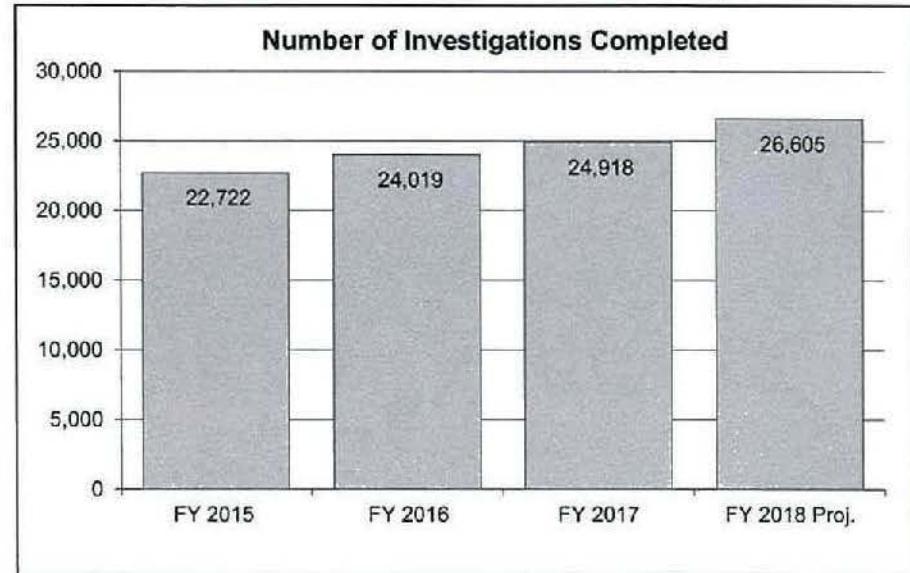
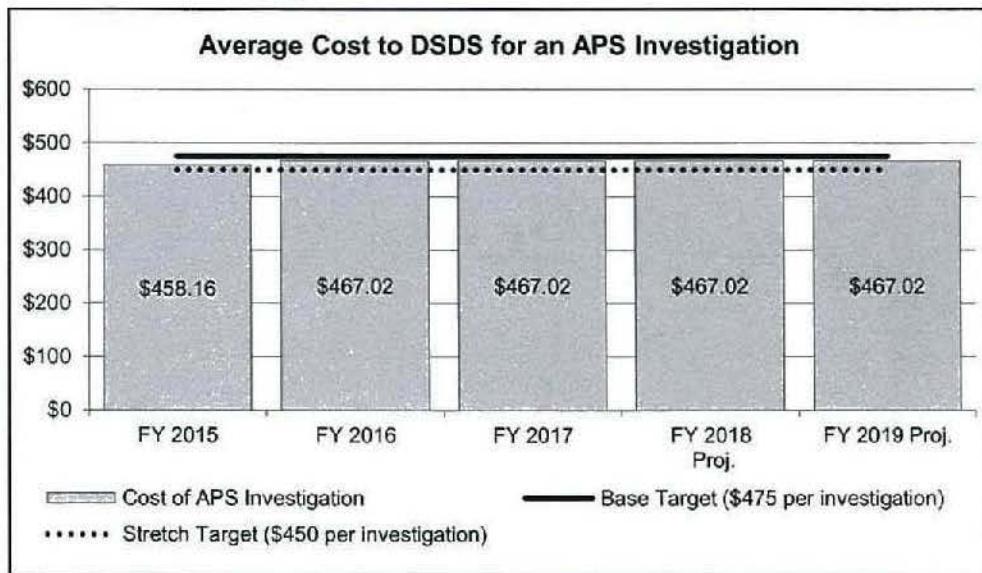
Health and Senior Services

HB Section(s): 10.805

Adult Protective Services

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.805						
Non-Medicaid Eligible Services (NME)								
Program is found in the following core budget(s):								
	Non-Medicaid Eligible						TOTAL	
GR	505,140						505,140	
FEDERAL	0						0	
OTHER	0						0	
TOTAL	505,140						505,140	
1a. What strategic priority does this program address?								
Protect Vulnerable Individuals.								
1b. What does this program do?								
<ul style="list-style-type: none"> ▪ This program provides Consumer Directed Services for Non-Medicaid Eligible (NME) adults with disabilities who need assistance in accessing care or services to perform activities of daily living necessary to maintain independence and dignity. ▪ There are 119 consumer-specific slots available, and only the original consumers may access services through this program. In order to qualify, individuals must make application; demonstrate financial need and eligibility under Section 208.930.3, RSMo; meet all criteria set forth in Sections 208.900-208.927, RSMo; be determined ineligible for Medicaid services; and not have access to affordable health care coverage for personal care assistance. Each of the original consumers may make application annually to have their benefits reinstated. 								
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)								
Sections 208.900 to 208.927, RSMo. Program sunsets on June 30, 2019 per Section 208.930.12, RSMo.								
3. Are there federal matching requirements? If yes, please explain.								
No.								
4. Is this a federally mandated program? If yes, please explain.								
No.								

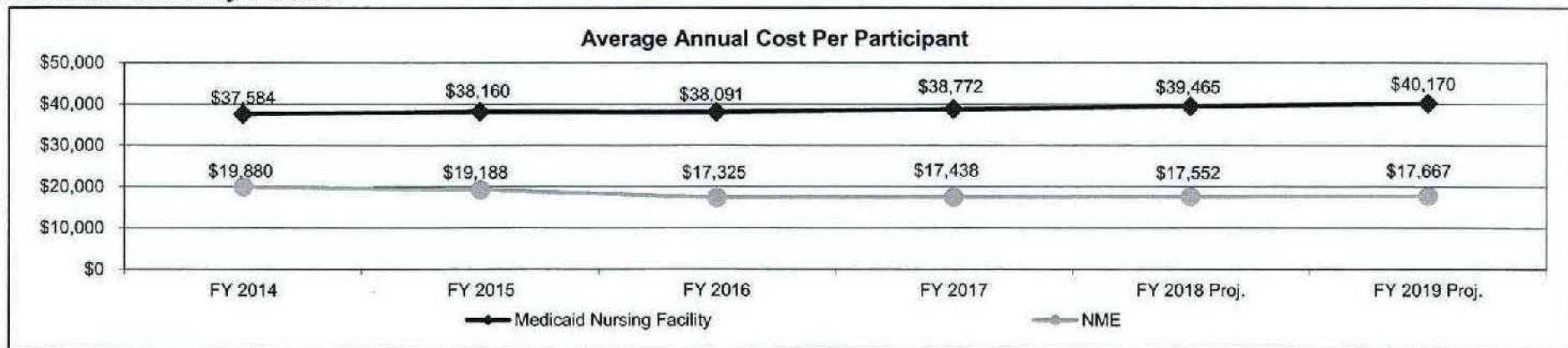
PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): 10.805																									
Non-Medicaid Eligible Services (NME)																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
<p>Program Expenditure History</p> <table border="1" style="margin-top: 10px; border-collapse: collapse; width: 100%;"> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2015 Actual</td> <td>\$729,156</td> <td>\$0</td> <td>\$0</td> <td>\$729,156</td> </tr> <tr> <td>FY 2016 Actual</td> <td>\$623,708</td> <td>\$0</td> <td>\$0</td> <td>\$623,708</td> </tr> <tr> <td>FY 2017 Actual</td> <td>\$688,933</td> <td>\$0</td> <td>\$0</td> <td>\$688,933</td> </tr> <tr> <td>FY 2018 Planned</td> <td>\$489,986</td> <td>\$0</td> <td>\$0</td> <td>\$489,986</td> </tr> </tbody> </table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2015 Actual	\$729,156	\$0	\$0	\$729,156	FY 2016 Actual	\$623,708	\$0	\$0	\$623,708	FY 2017 Actual	\$688,933	\$0	\$0	\$688,933	FY 2018 Planned	\$489,986	\$0	\$0	\$489,986
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2015 Actual	\$729,156	\$0	\$0	\$729,156																						
FY 2016 Actual	\$623,708	\$0	\$0	\$623,708																						
FY 2017 Actual	\$688,933	\$0	\$0	\$688,933																						
FY 2018 Planned	\$489,986	\$0	\$0	\$489,986																						

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an efficiency measure.



7b. Provide the number of clients/individuals served, if applicable.

NME PROGRAM PARTICIPANTS						
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
Non-Medicaid Eligible Consumers (NME)	40	38	36	33	31	29

DECISION ITEM SUMMARY

Budget Unit		FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
MEDICAID HOME & COM BASED SVC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	610,000	17.07	0	0.00	0	0.00	0	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	609,987	17.07	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PS	1,219,987	34.14	0	0.00	0	0.00	0	0.00	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	258,538	0.00	0	0.00	0	0.00	0	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	775,613	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0.00
TOTAL - EE	1,034,151	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	332,533,390	0.00	156,438,001	0.00	156,438,001	0.00	152,309,695	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	570,891,544	0.00	303,632,614	0.00	303,632,614	0.00	279,460,553	0.00	0.00
MO SENIOR SRVC PROTECTION FUND	0	0.00	13,443,969	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	903,424,934	0.00	473,514,584	0.00	460,070,615	0.00	431,770,248	0.00	0.00
TOTAL	905,679,072	34.14	474,014,584	0.00	460,570,615	0.00	432,270,248	0.00	0.00
Year 1 Asset Limit CTC - 0000016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,440,558	0.00	581,520	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	2,590,103	0.00	1,089,659	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	4,030,661	0.00	1,671,179	0.00	0.00
TOTAL	0	0.00	0	0.00	4,030,661	0.00	1,671,179	0.00	0.00
Year 2 Asset Limit Increase - 0000017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	542,823	0.00	369,935	0.00	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	975,988	0.00	693,188	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	1,518,811	0.00	1,063,123	0.00	0.00
TOTAL	0	0.00	0	0.00	1,518,811	0.00	1,063,123	0.00	0.00
MFAW (slots only) - 1580001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	927,920	0.00	903,437	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
MEDICAID HOME & COM BASED SVC									
MFAW (slots only) - 1580001									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS		0	0.00	0	0.00	1,668,388	0.00	1,692,871	0.00
TOTAL - PD		0	0.00	0	0.00	2,596,308	0.00	2,596,308	0.00
TOTAL		0	0.00	0	0.00	2,596,308	0.00	2,596,308	0.00
DHSS FMAP Adjustment - 1580012									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS		0	0.00	0	0.00	0	0.00	4,128,306	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	4,128,306	0.00
TOTAL		0	0.00	0	0.00	0	0.00	4,128,306	0.00
HCBS Utilization - 1580015									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	2,139,280	0.00
DHSS-FEDERAL AND OTHER FUNDS		0	0.00	0	0.00	0	0.00	4,008,606	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	6,147,886	0.00
TOTAL		0	0.00	0	0.00	0	0.00	6,147,886	0.00
GRAND TOTAL		\$905,679,072	34.14	\$474,014,584	0.00	\$468,716,395	0.00	\$447,877,050	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
CONSUMER DIRECTED									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00		152,621,597	0.00	156,196,951	0.00	152,446,764	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00		288,331,288	0.00	294,759,723	0.00	281,496,797	0.00
MO SENIOR SRVC PROTECTION FUND	0	0.00		7,803,248	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00		448,756,133	0.00	450,956,674	0.00	433,943,561	0.00
TOTAL	0	0.00		448,756,133	0.00	450,956,674	0.00	433,943,561	0.00
Year 1 Asset Limit CTC - 0000016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00		0	0.00	1,760,682	0.00	710,747	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00		0	0.00	3,165,681	0.00	1,331,805	0.00
TOTAL - PD	0	0.00		0	0.00	4,926,363	0.00	2,042,552	0.00
TOTAL	0	0.00		0	0.00	4,926,363	0.00	2,042,552	0.00
Year 2 Asset Limit Increase - 0000017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00		0	0.00	663,450	0.00	452,142	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00		0	0.00	1,192,874	0.00	847,229	0.00
TOTAL - PD	0	0.00		0	0.00	1,856,324	0.00	1,299,371	0.00
TOTAL	0	0.00		0	0.00	1,856,324	0.00	1,299,371	0.00
DHSS FMAP Adjustment - 1580012									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00		0	0.00	0	0.00	4,159,620	0.00
TOTAL - PD	0	0.00		0	0.00	0	0.00	4,159,620	0.00
TOTAL	0	0.00		0	0.00	0	0.00	4,159,620	0.00
HCBS Cost to Continue - 1580014									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00		0	0.00	0	0.00	14,083,336	0.00

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DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
CONSUMER DIRECTED									
HCBS Cost to Continue - 1580014									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS		0	0.00	0	0.00	0	0.00	26,389,509	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	40,472,845	0.00
TOTAL		0	0.00	0	0.00	0	0.00	40,472,845	0.00
HCBS Utilization - 1580015									
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	2,614,675	0.00
DHSS-FEDERAL AND OTHER FUNDS		0	0.00	0	0.00	0	0.00	4,899,408	0.00
TOTAL - PD		0	0.00	0	0.00	0	0.00	7,514,083	0.00
TOTAL		0	0.00	0	0.00	0	0.00	7,514,083	0.00
GRAND TOTAL		\$0	0.00	\$448,756,133	0.00	\$457,739,361	0.00	\$489,432,032	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
INC ASSET LIMIT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	3,575,354	0.00	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	6,428,435	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	10,003,789	0.00	0	0.00	0	0.00
TOTAL	0	0.00	10,003,789	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,003,789	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58847C</u>																																																																																						
Senior and Disability Services																																																																																							
Core - Medicaid Home and Community-Based Services	HB Section <u>10.810</u>																																																																																						
1. CORE FINANCIAL SUMMARY																																																																																							
<table border="1"> <thead> <tr> <th rowspan="2">GR</th> <th colspan="3">FY 2018 Budget Request</th> <th rowspan="2">Total</th> </tr> <tr> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>500,000</td><td>0</td><td>500,000</td></tr> <tr> <td>PSD</td><td>156,438,001</td><td>303,632,614</td><td>0</td><td>460,070,615</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>156,438,001</td><td>304,132,614</td><td>0</td><td>460,570,615</td></tr> <tr> <td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></tr> <tr> <td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>	GR	FY 2018 Budget Request			Total	Federal	Other	Total	PS	0	0	0	0	EE	0	500,000	0	500,000	PSD	156,438,001	303,632,614	0	460,070,615	TRF	0	0	0	0	Total	156,438,001	304,132,614	0	460,570,615	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1"> <thead> <tr> <th rowspan="2">GR</th> <th colspan="3">FY 2018 Governor's Recommendation</th> <th rowspan="2">Total</th> </tr> <tr> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>EE</td><td>0</td><td>500,000</td><td>0</td><td>500,000</td></tr> <tr> <td>PSD</td><td>152,309,695</td><td>279,460,553</td><td>0</td><td>431,770,248</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>152,309,695</td><td>279,960,553</td><td>0</td><td>432,270,248</td></tr> <tr> <td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></tr> <tr> <td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> </tbody> </table>	GR	FY 2018 Governor's Recommendation			Total	Fed	Other	Total	PS	0	0	0	0	EE	0	500,000	0	500,000	PSD	152,309,695	279,460,553	0	431,770,248	TRF	0	0	0	0	Total	152,309,695	279,960,553	0	432,270,248	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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2. CORE DESCRIPTION																																																																																							
<p>Home and Community-Based Services (HCBS) afford Medicaid eligible seniors and adults with physical disabilities control and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life. Examples of HCBS include personal care, attendant care, nurse visits, adult day care, homemaker, respite, and home delivered meals for eligible adults; and additional services including adaptive equipment, private duty nursing, health screenings, and subsequent treatment for identified health problems for children including specialized medical equipment and critical medical supplies for eligible participants.</p> <p>The Division of Senior and Disability Services (DSDS) is responsible for HCBS eligibility determination and authorization. DSDS manages HCBS benefits authorized under the Medicaid State Plan and administers the Aged and Disabled Waiver, Adult Day Care Waiver, and the Independent Living Waiver that provide HCBS benefits to seniors and adults with disabilities who would otherwise be eligible to receive care in a skilled nursing facility. The Division of Community and Public Health (DCPH) manages the Healthy Children and Youth benefits authorized under the Medicaid State Plan and administers the AIDS Waiver and the Medically Fragile Adults Waiver that provide HCBS benefits to individuals with serious and complex medical needs who would otherwise be eligible to receive care in an intermediate care facility.</p> <p>This core also contains funding to reimburse providers for annual reassessments of participants as required by Section 208.906, RSMo.</p>																																																																																							

CORE DECISION ITEM

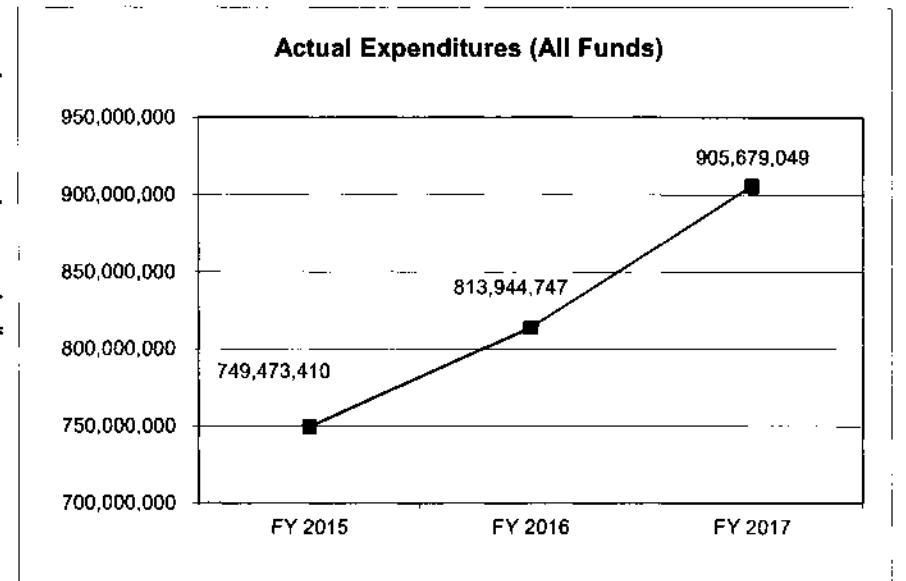
Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		
Core - Medicaid Home and Community-Based Services	HB Section	10.810

3. PROGRAM LISTING (list programs included in this core funding)

Medicaid Home and Community-Based Services

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	749,921,108	820,989,212	905,814,498	474,014,584
Less Reverted (All Funds)	(45,000)	(45,000)	(45,000)	(45,000)
Less Restricted (All Funds)	0	(3,519,658)	0	0
Budget Authority (All Funds)	<u>749,876,108</u>	<u>817,424,554</u>	<u>905,769,498</u>	<u>473,969,584</u>
Actual Expenditures (All Funds)	749,473,410	813,944,747	905,679,049	N/A
Unexpended (All Funds)	402,698	3,479,807	90,449	N/A
Unexpended, by Fund:				
General Revenue	141,945	85,462	36,031	N/A
Federal	260,753	3,387,832	54,418	N/A
Other	0	6,514	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY 2018, the Consumer Directed Services program was moved to a separate House Bill section.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58844C	
Senior and Disability Services	HB Section	10.810	
Core - Medicaid HCBS/Consumer Directed Services			
1. CORE FINANCIAL SUMMARY			
FY 2019 Budget Request		FY 2019 Governor's Recommendation	
GR	Federal	Other	Total
PS	0	0	0
EE	0	0	0
PSD	156,196,951	294,759,723	0 450,956,674
TRF	0	0	0
Total	156,196,951	294,759,723	0 450,956,674
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
GR	Fed	Other	Total
PS	0	0	0
EE	0	0	0
PSD	152,446,764	281,496,797	0 433,943,561
TRF	0	0	0
Total	152,446,764	281,496,797	0 433,943,561
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
2. CORE DESCRIPTION			
Home and Community-Based Services (HCBS) State Plan Consumer Directed Services (CDS) afford Medicaid eligible seniors and adults with physical disabilities control and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life. Consumer Directed personal care assistance provides assistance with activities of daily living and/or instrumental activities of daily living provided as an alternative to nursing facility placement to persons with a physical disability. The consumer is responsible for hiring, training, supervising, and directing of the personal care attendant.			
The Division of Senior and Disability Services (DSDS) is responsible for HCBS eligibility determination and authorization.			

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58844C
Senior and Disability Services		
Core - Medicaid HCBS/Consumer Directed Services	HB Section	10.810

3. PROGRAM LISTING (list programs included in this core funding)

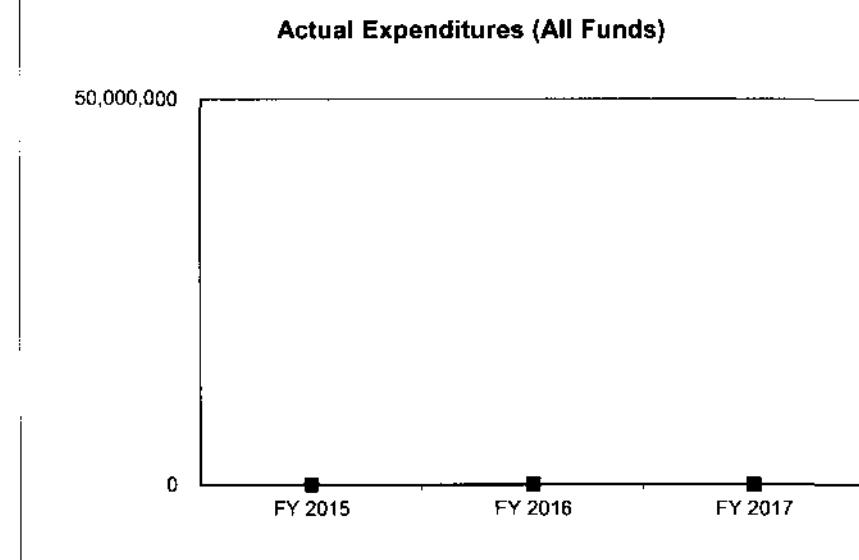
HCBS Consumer Directed Services

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	458,759,922
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	458,759,922
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A

Unexpended, by Fund:

General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2018, the Consumer Directed Services Program was moved to a separate House Bill section.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAID HOME & COMMUNITY BASED SVC**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	156,438,001	303,632,614	13,443,969	473,514,584	
	Total	0.00	156,438,001	304,132,614	13,443,969	474,014,584	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	310 3358	PD	0.00	0	0 (13,443,969)	(13,443,969)	HCB 3 vetoed.
	NET DEPARTMENT CHANGES		0.00	0	0 (13,443,969)	(13,443,969)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	156,438,001	303,632,614	0	460,070,615	
	Total	0.00	156,438,001	304,132,614	0	460,570,615	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2054 2028	PD	0.00	(4,128,306)	0	0 (4,128,306)	
Core Reduction	2076 2029	PD	0.00	0 (24,172,061)	0	(24,172,061)	
	NET GOVERNOR CHANGES		0.00	(4,128,306) (24,172,061)	0	(28,300,367)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	152,309,695	279,460,553	0	431,770,248	
	Total	0.00	152,309,695	279,960,553	0	432,270,248	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CONSUMER DIRECTED**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	152,621,597	288,331,288	7,803,248	448,756,133	
	Total	0.00	152,621,597	288,331,288	7,803,248	448,756,133	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	309 3938	PD	0.00	0	0	(7,803,248)	(7,803,248) HCB 3 vetoed.
Core Reallocation	307 3929	PD	0.00	3,575,354	0	0	3,575,354 Consolidate HCBS/CDS funding in one HB section.
Core Reallocation	308 3930	PD	0.00	0	6,428,435	0	6,428,435 Consolidate HCBS/CDS funding in one HB section.
NET DEPARTMENT CHANGES		0.00	3,575,354	6,428,435	(7,803,248)	2,200,541	
DEPARTMENT CORE REQUEST							
	PD	0.00	156,196,951	294,759,723	0	450,956,674	
	Total	0.00	156,196,951	294,759,723	0	450,956,674	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer In	2034 3929	PD	0.00	409,433	0	0	409,433
Core Reduction	2047 3929	PD	0.00	(4,159,620)	0	0	(4,159,620)
Core Reduction	2075 3930	PD	0.00	0	(13,262,926)	0	(13,262,926)
NET GOVERNOR CHANGES		0.00	(3,750,187)	(13,262,926)	0	(17,013,113)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	152,446,764	281,496,797	0	433,943,561	
	Total	0.00	152,446,764	281,496,797	0	433,943,561	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
INC ASSET LIMIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	3,575,354	6,428,435	0	10,003,789	
	Total	0.00	3,575,354	6,428,435	0	10,003,789	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	297 3466	PD	0.00	(3,575,354)	0	0	(3,575,354) Consolidate HCBS/CDS funding in one HB section.
Core Reallocation	300 3467	PD	0.00	0	(6,428,435)	0	(6,428,435) Consolidate HCBS/CDS funding in one HB section.
NET DEPARTMENT CHANGES		0.00	(3,575,354)	(6,428,435)	0	(10,003,789)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
MEDICAID HOME & COM BASED SVC								
CORE								
ADLT PROT & CMTY SUPV	217,443	5.26	0	0.00	0	0.00	0	0.00
LONG-TERM CARE SPEC	356	0.00	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR I	75,145	2.42	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	927,043	26.46	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,219,987	34.14	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,034,151	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	1,034,151	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM DISTRIBUTIONS	903,424,934	0.00	473,514,584	0.00	460,070,615	0.00	431,770,248	0.00
TOTAL - PD	903,424,934	0.00	473,514,584	0.00	460,070,615	0.00	431,770,248	0.00
GRAND TOTAL	\$905,679,072	34.14	\$474,014,584	0.00	\$460,570,615	0.00	\$432,270,248	0.00
GENERAL REVENUE	\$333,401,928	17.07	\$156,438,001	0.00	\$156,438,001	0.00	\$152,309,695	0.00
FEDERAL FUNDS	\$572,277,144	17.07	\$304,132,614	0.00	\$304,132,614	0.00	\$279,960,553	0.00
OTHER FUNDS	\$0	0.00	\$13,443,969	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
CONSUMER DIRECTED								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	448,756,133	0.00	450,956,674	0.00	433,943,561	0.00
TOTAL - PD	0	0.00	448,756,133	0.00	450,956,674	0.00	433,943,561	0.00
GRAND TOTAL	\$0	0.00	\$448,756,133	0.00	\$450,956,674	0.00	\$433,943,561	0.00
GENERAL REVENUE	\$0	0.00	\$152,621,597	0.00	\$156,196,951	0.00	\$152,446,764	0.00
FEDERAL FUNDS	\$0	0.00	\$288,331,288	0.00	\$294,759,723	0.00	\$281,496,797	0.00
OTHER FUNDS	\$0	0.00	\$7,803,248	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
INC ASSET LIMIT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	10,003,789	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	10,003,789	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,003,789	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$3,575,354	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$6,428,435	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.810					
Medicaid Home and Community-Based Services (HCBS)							
Program is found in the following core budget(s):							
	Medicaid HCBS						TOTAL
GR	304,756,459						304,756,459
FEDERAL	561,457,350						561,457,350
OTHER	0						0
TOTAL	866,213,809						866,213,809

1a. What strategic priority does this program address?

Protect Vulnerable Individuals.

1b. What does this program do?

- This program provides Home and Community Based Services (HCBS) for Medicaid participants as an alternative to institutional placement.
- The HCBS program serves several vulnerable populations, including children, adults with disabilities, and seniors. The services allow them to remain safely and independently in the community by providing assistance with personal care and activities of daily living.
- Specific services provided within HCBS are: Adult Day Care Waiver; AIDS Waiver; Aged and Disabled Waiver; Healthy Children and Youth Program; Independent Living Waiver; Medically Fragile Adult Waiver; and State Plan Personal Care (agency model and consumer-directed). In general, Medicaid Waiver programs help provide services to people who would otherwise be in an institution, nursing home, or hospital to receive long-term care in the community. HCBS waivers provide services beyond what is covered under state plan benefits to allow individuals to remain in the community. Each waiver is designed to specifically meet the needs of a designated vulnerable population. The program also includes annual reassessments of HCBS participants to ensure the level of care and services authorized are appropriate.
- HCBS services are delivered through enrolled Medicaid providers that meet requirements specific to the populations they serve.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 192.2000, 192.2400 to 192.2505, 208.152, and 208.900 to 208.930, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes,. HCBS provided under State Plan Personal Care, the Adult Day Care Waiver, the Aged and Disabled Waiver, the Independent Living Waiver, the AIDS Waiver, the Medically Fragile Adult Waiver, and Healthy Children and Youth (HCY) are matched by general revenue according to the standard Federal Medical Assistance Percentage (FMAP) rate for activities related to home and community-based care for eligible participants.

PROGRAM DESCRIPTION

Health and Senior Services

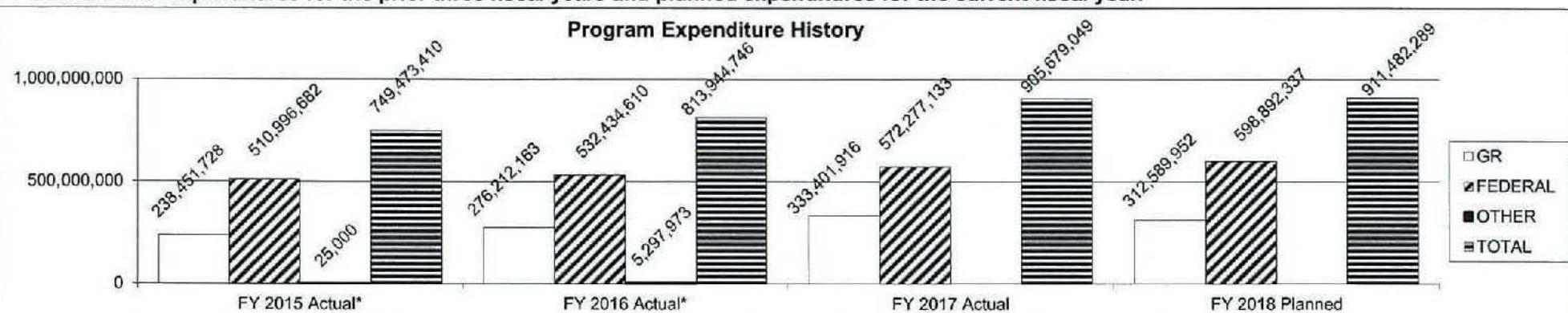
HB Section(s): 10.810

Medicaid Home and Community-Based Services (HCBS)

4. Is this a federally mandated program? If yes, please explain.

No. However, due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

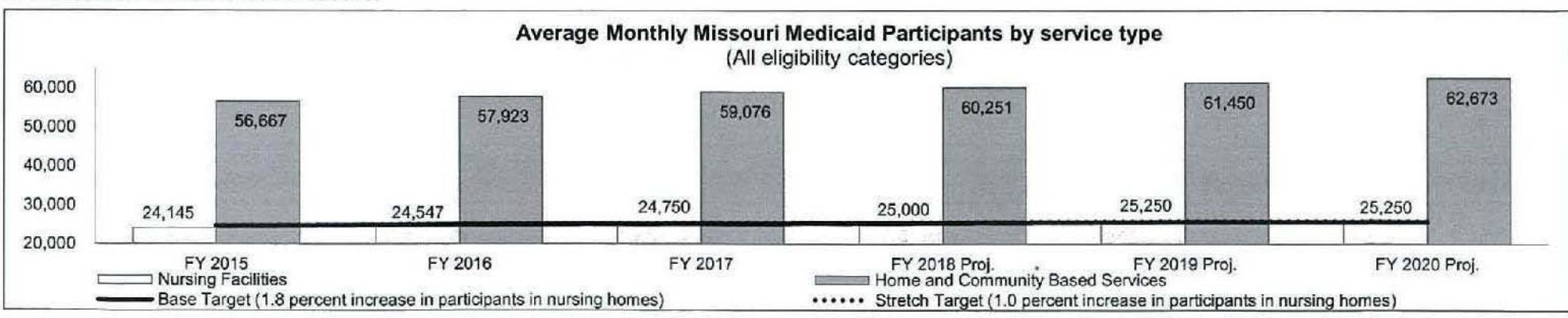


*Department of Social Services incurred \$9,537,729 in expenditures for HCBS in FY 2014, \$11,510,247 in FY 2015, \$685,453 in FY 2016, and \$4,940,206 in FY 2017.

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

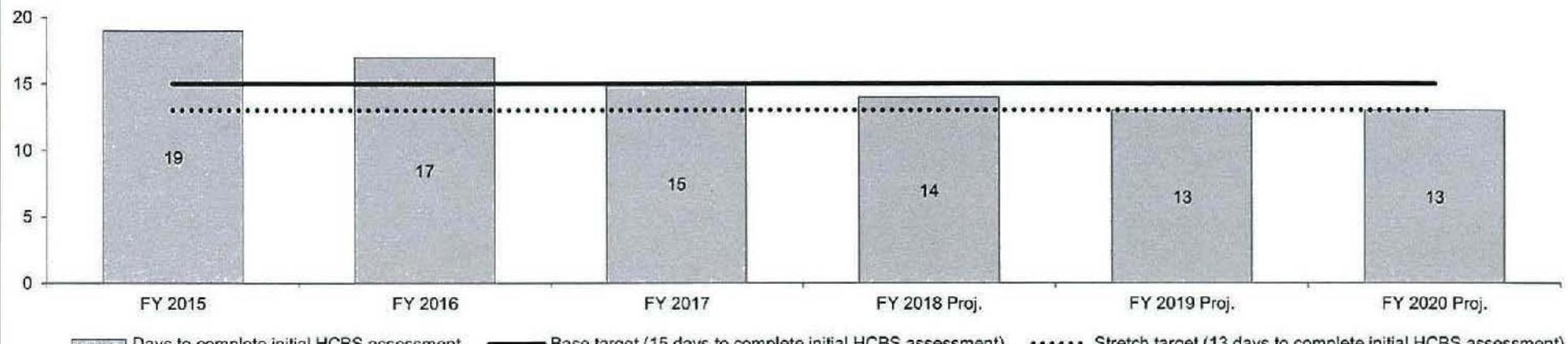
Health and Senior Services

HB Section(s): 10.810

Medicaid Home and Community-Based Services (HCBS)

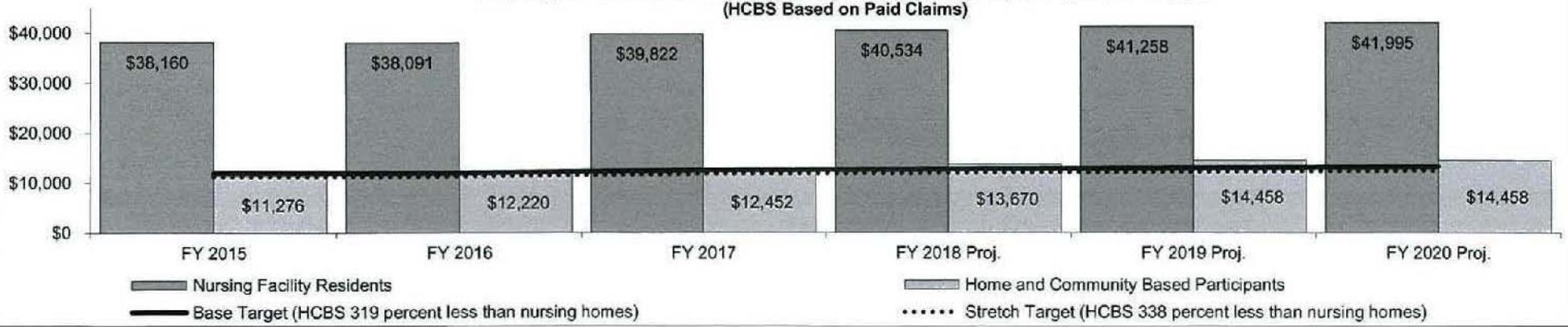
7a. Provide an effectiveness measure. (continued)

Average Number of Days Pending Completion of Initial Assessment for HCBS



7b. Provide an efficiency measure.

**Average Annual Missouri Medicaid Cost Per Participant by service type
(HCBS Based on Paid Claims)**



PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): <u>10.810</u>			
Medicaid Home and Community-Based Services (HCBS)					
7c. Provide the number of clients/individuals served, if applicable.					
HOME AND COMMUNITY-BASED SERVICES					
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
In-Home Clients (IHS) - Agency Model	42,181	44,933	45,438	45,948	46,464
Consumer Directed Services Consumers (CDS)	28,751	32,799	37,264	42,338	48,102
HCY Participants*	2,266	2,173	2,200	2,200	2,200
Medically Fragile Adult Waiver Participants	157	167	186	206	236
AIDS Waiver Participants	75	68	66	63	61
*Participants receiving service coordination and HCBS.					
7d. Provide a customer satisfaction measure, if available.					
<p>DHSS will perform a survey of a statistically valid sample of HCBS participants beginning January 1, 2019 to measure the proportion of people whose Home and Community Based Services meet their needs.</p> <p>Base Target: 62 percent (National Average).</p> <p>Stretch Target: 76 percent (Best Performing State - Georgia).</p>					

NEW DECISION ITEM

RANK: _____ OF _____

Health and Senior Services		Budget Unit 58847C																																																																									
Senior and Disability Services																																																																											
Federal Medical Assistance Percentage (FMAP)		DI#1580012																																																																									
		House Bill 10.810																																																																									
1. AMOUNT OF REQUEST																																																																											
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Other Funds:																																																																											
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																											
<input checked="" type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan		<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																																																																								
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																											
Strategic Priority: Protect Vulnerable Individuals. The federal share of the blended Federal Medical Assistance Percentage (FMAP) rate will increase in FY 2018, thereby decreasing the state's share. As a result, the Governor recommends additional federal funding for Home and Community Based Services and a corresponding decrease in General Revenue core funding.																																																																											

NEW DECISION ITEM

RANK: _____ OF _____

Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		
Federal Medical Assistance Percentage (FMAP)	DI#1580012	House Bill 10.810

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

An updated FMAP rate was acquired after the Department Request cycle, therefore changes were made in the Governor's cycle. The blended FMAP rate will increase from 64.260 percent to 65.203 percent, which will require an increase in federal authority and a decrease in General Revenue funding for Home and Community Based Services.

The core funding for Home and Community Based Services is \$303,256,459 General Revenue and \$559,957,350 Federal Funds for a total of \$863,213,809. The adjusted SFY 2019 FMAP rate decreases the state match rate to 34.797 percent and increases the FMAP to 65.203 percent, resulting in the need for \$294,968,533 in General Revenue for match and \$568,245,276 in federal authority. Increased federal authority of \$8,287,926 and a corresponding core reduction in General Revenue is needed to maintain the current participation level in the Home and Community-Based Services program.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions			8,287,926				8,287,926		
Total PSD	0		8,287,926		0		8,287,926		0
Grand Total	0	0.0	8,287,926	0.0	0	0.0	8,287,926	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Health and Senior Services
Senior and Disability Services
Federal Medical Assistance Percentage (FMAP) DI#1580012

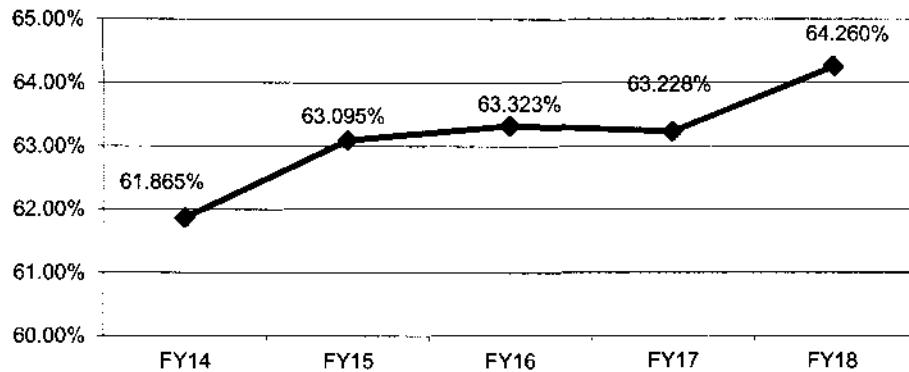
Budget Unit 58847C

House Bill 10.810

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

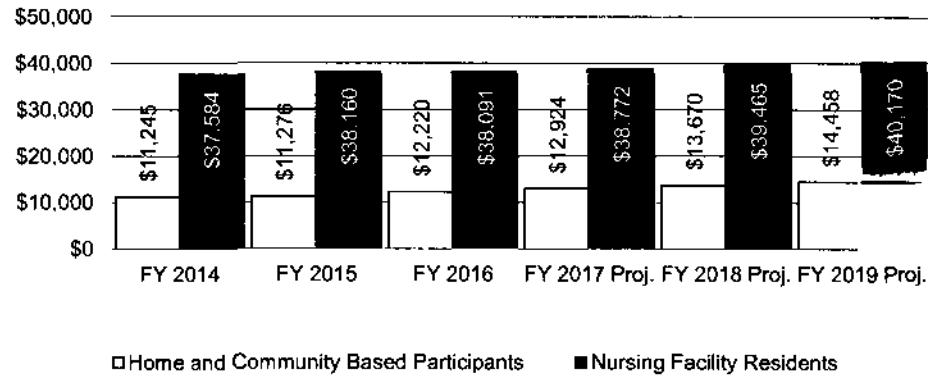
6a. Provide an effectiveness measure.

**Blended State FMAP Match Rates
by State Fiscal Year**



6b. Provide an efficiency measure.

Average Annual Cost Per MO HealthNet Participant by Care Setting



6c. Provide the number of clients/individuals served, if applicable.

HOME AND COMMUNITY-BASED SERVICES (Based on Paid Claims Data)

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
In-Home Clients (IHS) - Agency Model	42,181	44,933	45,438	45,948	46,464
Consumer Directed Services Consumers (CDS)	28,751	32,799	37,264	42,338	48,102
HCY Participants*	2,266	2,173	2,200	2,200	2,200
Medically Fragile Adult Waiver Participants	157	167	186	206	236
AIDS Waiver Participants	75	68	66	63	61

*Participants receiving service coordination and HCBS.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
DHSS FMAP Adjustment - 1580012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,128,306	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,128,306	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,128,306	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,128,306	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
CONSUMER DIRECTED								
DHSS FMAP Adjustment - 1580012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,159,620	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,159,620	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,159,620	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,159,620	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Health and Senior Services		Budget Unit	58847C																												
Senior and Disability Services																															
Medicaid HCBS Cost-to-Continue	DI# 1580014																														
		House Bill	10.806 & 10.810																												
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FY 2019 Governor's Recommendation																															
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2. THIS REQUEST CAN BE CATEGORIZED AS:																															
New Legislation	New Program	Fund Switch																													
Federal Mandate	Program Expansion	X	Cost to Continue																												
GR Pick-Up	Space Request	Equipment Replacement																													
Pay Plan	Other:																														
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																															
<p>Strategic Priority: Protect Vulnerable Individuals.</p> <p>Funding is requested to continue providing Home and Community Based Services (HCBS) for Medicaid participants receiving long-term care in their homes and communities. HCBS include Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver; Medically Fragile Adult Waiver; and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is</p>																															

NEW DECISION ITEM

RANK: _____ OF _____

Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		
Medicaid HCBS Cost-to-Continue	DI# 1580014	House Bill 10.806 & 10.810

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The combined FY2019 core amount available for both In-Home HCBS and CDS totals \$898,523,500, which includes \$307,559,598 state funds and \$590,963,902 federal funds. Projected expenditures for FY2019 exceed the amount available by \$40,472,845. DHSS is unable to project exactly whether the projected shortfall will occur in Consumer Directed Services (CDS) claims or In-Home HCBS, therefore, the request is for the combined projected shortfall.

FY 2019 Blended FMAP	34.797% State	65.203% Federal	100.00% Total
FY2019 Core	\$303,256,459	\$559,957,350	\$863,213,809
FY2019 Projected	(\$289,173,123)	(\$533,567,841)	(\$822,740,964)
FY2019 Shortfall	\$14,083,336	\$26,389,509	\$40,472,845

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req One- Time												
	Dept Req			Dept Req			Dept Req			Dept Req			
	GR	DOLLARS	GR	FTE	FED DOLLARS	FED	FTE	DOLLARS	OTHER	FTE	TOTAL DOLLARS	FTE	DOLLAR S
800 Program Distributions										0	0	0	0
Total PSD		0			0			0		0	0	0	0
Grand Total		0	0.0		0	0.0		0	0.0	0	0.0	0	0

NEW DECISION ITEM

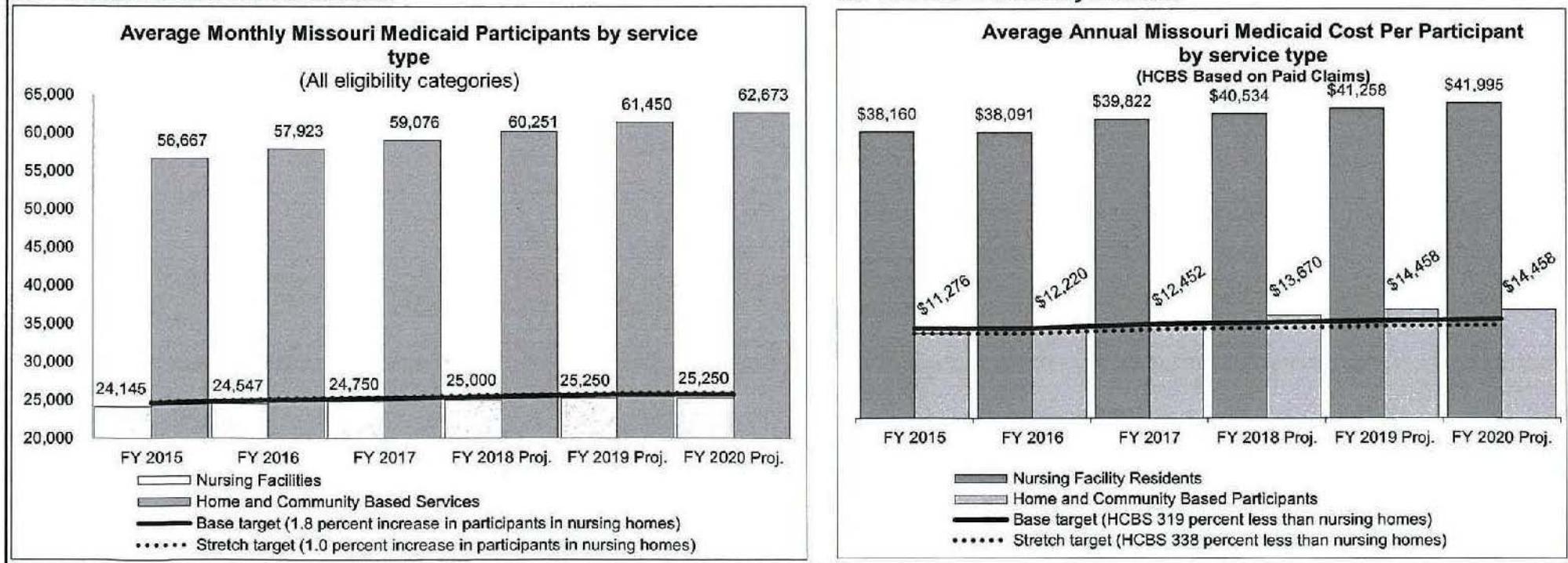
RANK: _____ OF _____

Health and Senior Services				Budget Unit	58847C				
Senior and Disability Services									
Medicaid HCBS Cost-to-Continue	DI# 1580014			House Bill	10.806 & 10.810				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S
800 Program Distributions	14,083,336		26,389,509				40,472,845		0
Total PSD	14,083,336		26,389,509			0	40,472,845		0
Grand Total	14,083,336	0.0	26,389,509	0.0	0	0.0	40,472,845	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



NEW DECISION ITEM

RANK: _____ OF _____

Health and Senior Services	Budget Unit <u>58847C</u>					
Senior and Disability Services						
Medicaid HCBS Cost-to-Continue	DI# 1580014	House Bill	10.806 & 10.810			
6c. Provide the number of clients/individuals served, if applicable.						
HOME AND COMMUNITY-BASED SERVICES (Based on Paid Claims Data)						
	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.	FY 2019 Proj.
In-Home Clients (IHS) - Agency Model	43,894	42,181	44,933	45,438	45,948	46,464
Consumer Directed Services Consumers (CDS)	25,857	28,751	32,799	37,264	42,338	48,102
HCY Participants*	2,478	2,266	2,300	2,253	2,207	2,162
Medically Fragile Adult Waiver Participants	149	157	167	180	194	208
AIDS Waiver Participants	73	75	68	66	63	61
*Participants receiving HCBS and/or service coordination.						

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
CONSUMER DIRECTED								
HCBS Cost to Continue - 1580014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	40,472.845	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	40,472,845	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,472,845	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,083,336	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$26,389,509	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Health and Senior Services		Budget Unit	58847C	
Senior and Disability Services				
Medicaid HCBS Utilization Increase		DI# 1580015	House Bill	10.810
1. AMOUNT OF REQUEST				
FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,753,955	8,908,014	0	13,661,969
TRF	0	0	0	0
Total	4,753,955	8,908,014	0	13,661,969
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. THIS REQUEST CAN BE CATEGORIZED AS:				
New Legislation		New Program		Fund Switch
Federal Mandate		Program Expansion		Cost to Continue
GR Pick-Up		Space Request		Equipment Replacement
Pay Plan	X	Other: <u>Utilization Increase</u>		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
Strategic Priority: Protect Vulnerable Individuals. Funding is needed for increases in the number of people utilizing HCBS and the projected increase in service cost per person. This does not include changes in eligibility guidelines or new/additional services. Clients served in this program increased by 7,816 from FY 2014 to FY 2016.				

NEW DECISION ITEM

RANK: _____ OF _____

Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		
Medicaid HCBS Utilization Increase	DI# 1580015	House Bill <u>10.810</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The FY 2018 core amount available for HCBS totals \$864,233,745, which includes \$316,949,858 state funds and \$547,283,887 federal funds. The Cost-to-Continue request will carry forward the FY 2017 supplemental amount to the FY 2018 budget. In addition, an estimated \$4,753,955 General Revenue and \$8,908,014 federal funds are necessary to account for caseload growth and increased service utilization.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

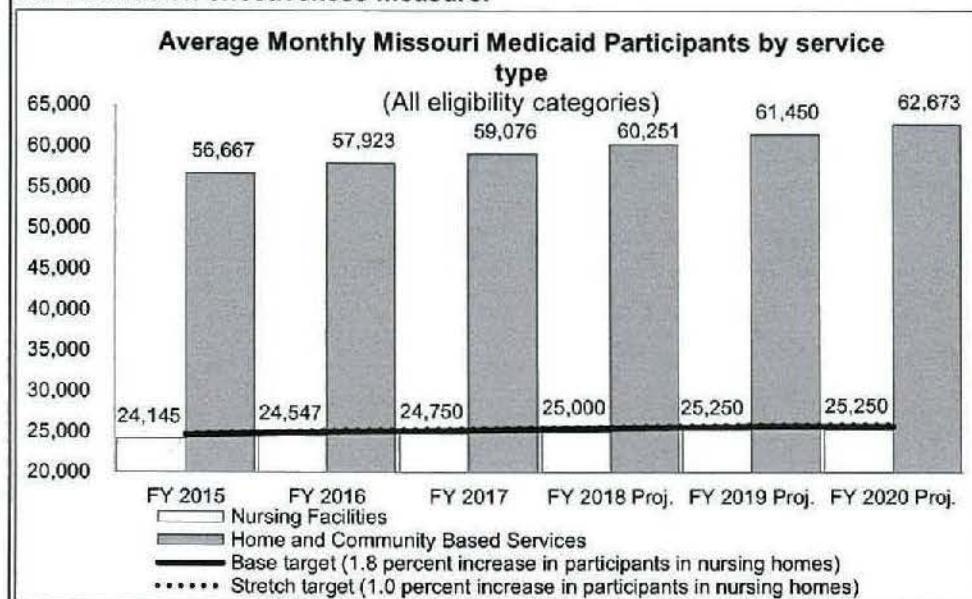
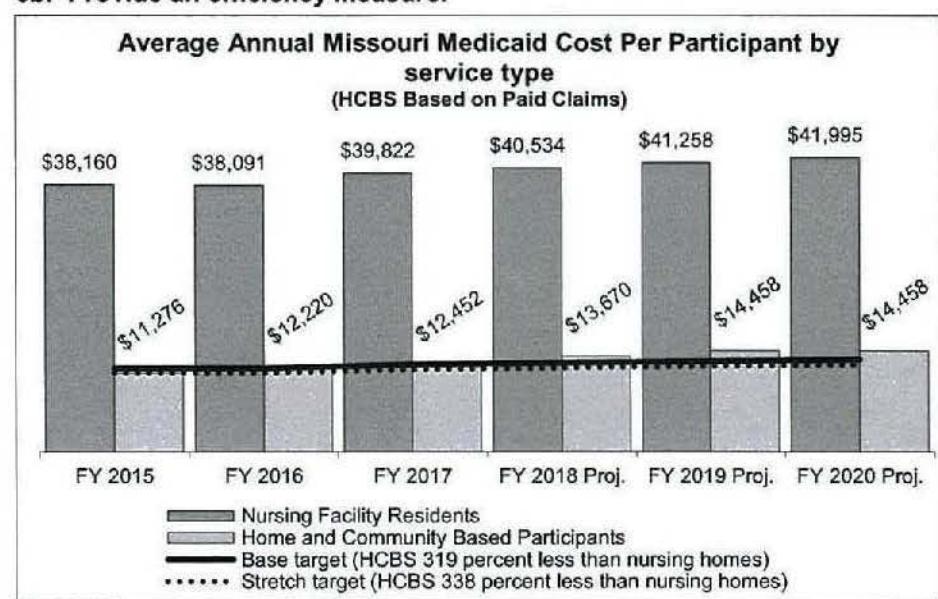
Budget Object Class/Job Class	Dept Req				Dept Req				Dept Req			
	GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED	OTHER DOLLARS	Dept Req OTHER FTE	TOTAL DOLLARS	TOTAL FTE	TOTAL DOLLARS	One-Time DOLLARS	
800 Program Distributions	0			0		0		0		0		
Total PSD	0			0		0		0		0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0	0.0	0	0	

Budget Object Class/Job Class	Gov Rec				Gov Rec				Gov Rec			
	GR DOLLARS	Gov Rec GR	Gov Rec FTE	Gov Rec FED DOLLARS	Gov Rec FED	OTHER DOLLARS	Gov Rec OTHER FTE	TOTAL DOLLARS	TOTAL FTE	TOTAL DOLLARS	One-Time DOLLARS	
800 Program Distributions	4,753,955			8,908,014		0		13,661,969		0		
Total PSD	4,753,955			8,908,014		0		13,661,969		0		
Grand Total	4,753,955	0.0	8,908,014	0.0	0	0.0	13,661,969	0.0	0	0	0	

NEW DECISION ITEM

RANK: _____ OF _____

Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		
Medicaid HCBS Utilization Increase	DI# 1580015	House Bill 10.810

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.****6b. Provide an efficiency measure.****6c. Provide the number of clients/individuals served, if applicable.****HOME AND COMMUNITY-BASED SERVICES (Based on Paid Claims Data)**

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
In-Home Clients (IHS) - Agency Model	42,181	44,933	45,438	45,948	46,464
Consumer Directed Services Consumers (CDS)	28,751	32,799	37,264	42,338	48,102
HCY Participants*	2,226	2,173	2,200	2,200	2,200
Medically Fragile Adult Waiver Participants	157	167	186	206	236
AIDS Waiver Participants	75	68	66	63	61

*Participants receiving HCBS and service coordination.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
MEDICAID HOME & COM BASED SVC								
HCBS Utilization - 1580015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	6,147,886	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,147,886	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,147,886	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,139,280	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,008,606	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
CONSUMER DIRECTED								
HCBS Utilization - 1580015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	7,514,083	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,514,083	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,514,083	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,614,675	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,899,408	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services

Division of Senior and Disability Services

DI Name: Asset Limit Increase FY18 Cost to Cont.

DI# 0000016

Budget Unit 58844C, 58847C

HB Section: 10.810

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	3,201,240	5,755,784	0	8,957,024	
TRF	0	0	0	0	
Total	3,201,240	5,755,784	0	8,957,024	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	1,292,267	2,421,464	0	3,713,731	
TRF	0	0	0	0	
Total	1,292,267	2,421,464	0	3,713,731	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	X Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This bill raises the MO HealthNet asset limits for MO HealthNet permanent and totally disabled claimants, MO HealthNet blind claimants, and MO HealthNet aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples starting in SFY18. Participants eligible under the SFY18 Asset Limit increase were assumed to be phased in over the SFY18. This request is for the cost to continue services for SFY19 at an annual level for those participants enrolled in SFY18.

NEW DECISION ITEM

RANK: _____

OF _____

Department of Health and Senior Services**Budget Uni** 58844C, 58847C**Division of Senior and Disability Services****DI Name:** Asset Limit Increase FY18 Cost to Cont.**DI#** 0000016

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The MO HealthNet Division (MHD) estimates a fiscal impact because of changes to the resource limits for blind, elderly, and disabled persons. Higher cost will result from one group of Medicaid eligible who currently receive limited medical benefits but will receive full Medicaid benefits under this legislation. New eligible are also expected to enter the Medicaid program because of the change in eligibility rules.

Based on SFY 18 actual enrollment, MHD estimates 2,865 new cases in SFY 18:

- 1) 2,033 new cases (374 rejections + 1 closing + 1,658 unknown population)
- 2) 358 Qualified Medicare Beneficiary (QMB) and 473 Specified Low-Income Medicare Beneficiary (SLMB)

SFY18	July Actual	August Actual	September Actual	October Actual	November Projected	December Projected	January Projected	Feubuary Projected	March Projected	April Projected	May Projected	June Projected	SFY18 Total
Participants	160	226	228	251	250	250	250	250	250	250	250	250	2,865

An annual cost per person was calculated for persons with disabilities and seniors using SFY 15 expenditures. Using the annual cost per person, a total cost of \$41,578,577 and \$2,824,133 was calculated for persons with disabilities and seniors respectively for a total cost of \$44,402,710. With the 358 QMB and 473 SLMB eligible receiving full benefits, the total cost is reduced by the current premium payments for these eligible (\$3,140,700) for a total cost of \$41,262,010. This bill raised the MO HealthNet asset limits for MO HealthNet claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in SFY18. Resource limits shall be increased annually by \$1,000 and \$2,000 respectively until the sum of resources reach the amount of \$5,000 and \$10,000 respectively by SFY21.

Participants eligible under the SFY18 Asset Limit increase were assumed to be phased in over the SFY18. This request is for the cost to continue services for SFY19 at an annual level for those participants enrolled in SFY18.

NEW DECISION ITEM

RANK: _____

OF _____

Department of Health and Senior Services

Division of Senior and Disability Services

DI Name: Asset Limit Increase FY18 Cost to Cont.

DI# 0000016

Budget Uni 58844C, 58847C

FY18 Dept Req Cost to Continue into FY19						FY18 Gov Rec Cost to Continue into FY19			
HB	Program	GR	Fed	Other*	Total	GR	Fed	Other*	Total
11.435	Pharmacy	\$ 935,369	\$ 6,069,272	\$ 2,440,228	\$ 9,444,869	\$ 377,587	\$ 2,553,349	\$ 985,064	\$ 3,916,000
11.436	MORx	\$ 66,662	\$ -	\$ -	\$ 66,662	\$ 27,639	\$ -	\$ -	\$ 27,639
11.455	Physician	\$ 1,639,987	\$ 3,199,170	\$ 139,321	\$ 4,978,478	\$ 662,025	\$ 1,345,894	\$ 56,241	\$ 2,064,160
11.460	Dental	\$ 20,576	\$ 36,996	\$ -	\$ 57,572	\$ 8,306	\$ 15,564	\$ -	\$ 23,870
11.465	Premium	\$ 872,868	\$ 1,569,404	\$ -	\$ 2,442,272	\$ 352,357	\$ 660,250	\$ -	\$ 1,012,607
11.470	Home Health	\$ 22,742	\$ 40,890	\$ -	\$ 63,632	\$ 9,181	\$ 17,203	\$ -	\$ 26,383
11.480	Rehab	\$ 612,162	\$ 1,419,474	\$ 177,318	\$ 2,208,954	\$ 247,116	\$ 597,174	\$ 71,579	\$ 915,869
11.480	NEMT	\$ 157,030	\$ 282,337	\$ -	\$ 439,367	\$ 63,389	\$ 118,779	\$ -	\$ 182,169
11.490	Complex Rehab	\$ 37,904	\$ 68,150	\$ -	\$ 106,054	\$ 15,301	\$ 28,671	\$ -	\$ 43,972
11.510	Hospital	\$ 475,956	\$ 6,742,987	\$ 3,274,345	\$ 10,493,288	\$ 192,133	\$ 2,836,781	\$ 1,321,777	\$ 4,350,691
MHD Total		\$ 4,841,256	\$ 19,428,680	\$ 6,031,212	\$ 30,301,148	\$ 1,955,034	\$ 8,173,665	\$ 2,434,661	\$ 12,563,360
10.110	ADA Treatment	\$ 75,945	\$ 136,548	\$ -	\$ 212,493	\$ 30,657	\$ 57,446	\$ -	\$ 88,103
10.210	Adult Community Prg	\$ 971,213	\$ 1,746,226	\$ -	\$ 2,717,439	\$ 392,056	\$ 734,639	\$ -	\$ 1,126,695
DMH Total		\$ 1,047,158	\$ 1,882,774	\$ -	\$ 2,929,932	\$ 422,713	\$ 792,085	\$ -	\$ 1,214,798
10.810	HCBS	\$ 1,440,558	\$ 2,590,103	\$ -	\$ 4,030,661	\$ 581,520	\$ 1,089,659	\$ -	\$ 1,671,179
10.810	CDS	\$ 1,760,682	\$ 3,165,681	\$ -	\$ 4,926,363	\$ 710,747	\$ 1,331,805	\$ -	\$ 2,042,552
DHSS Total		\$ 3,201,240	\$ 5,755,784	\$ -	\$ 8,957,024	\$ 1,292,267	\$ 2,421,464	\$ -	\$ 3,713,731

*Other funds include Federal Reimbursement Allowance Fund, Pharmacy Reimbursement Allowance Fund, Pharmacy Rebates Fund, Ambulance Reimbursement Fund and Third Party Liability Fund.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services

Budget Uni 58844C, 58847C

Division of Senior and Disability Services

DI Name: Asset Limit Increase FY18 Cost to Cont.

DI# 0000016

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Program Distributions	3,201,240		5,755,784		0		8,957,024		0	
Total PSD	3,201,240		5,755,784		0		8,957,024		0	
Grand Total	3,201,240	0.0	5,755,784	0.0	0	0.0	8,957,024	0.0	0	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Program Distributions	1,292,267		2,421,464		0		3,713,731		0	
Total PSD	1,292,267		2,421,464		0		3,713,731		0	
Grand Total	1,292,267	0.0	2,421,464	0.0	0	0.0	3,713,731	0.0	0	

NEW DECISION ITEM

RANK: _____

OF _____

Department: Social Services**Budget Unit** 58844C, 58847C**Division:** MO HealthNet**DI Name:** Asset Limit Increase FY18 Cost to Cont. DI# 0000016**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

6b. Provide an efficiency measure.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

6c. Provide the number of clients/individuals served, if applicable.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

6d. Provide a customer satisfaction measure, if available.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
MEDICAID HOME & COM BASED SVC								
Year 1 Asset Limit CTC - 0000016								
PROGRAM DISTRIBUTIONS								
TOTAL - PD	0	0.00	0	0.00	4,030,661	0.00	1,671,179	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,030,661	0.00	\$1,671,179	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,440,558	0.00	\$581,520	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,590,103	0.00	\$1,089,659	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
CONSUMER DIRECTED								
Year 1 Asset Limit CTC - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,926,363	0.00	2,042,552	0.00
TOTAL - PD	0	0.00	0	0.00	4,926,363	0.00	2,042,552	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,926,363	0.00	\$2,042,552	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,760,682	0.00	\$710,747	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,165,681	0.00	\$1,331,805	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services		Budget Unit 58844C, 58847C																																																																																									
Division of Senior and Disability Services																																																																																											
DI Name: Asset Limit Increase FY19 Phase In		DI# 0000017 HB Section: 10.810																																																																																									
1. AMOUNT OF REQUEST																																																																																											
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FY 2018 Budget Request				FY 2018 Governor's Recommendation																																																																																							
GR	Federal	Other	Total	E	GR	Federal	Other	Total	E																																																																																		
PS	0	0	0		PS	0	0	0																																																																																			
EE	0	0	0		EE	0	0	0																																																																																			
PSD	1,206,273	2,168,862	0	3,375,135	PSD	822,077	1,540,417	0	2,362,494																																																																																		
TRF	0	0	0	0	TRF	0	0	0	0																																																																																		
Total	1,206,273	2,168,862	0	3,375,135	Total	822,077	1,540,417	0	2,362,494																																																																																		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																																		
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0																																																																																		
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																											
<p>This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This legislation raised the MO HealthNet asset limits for MO HealthNet claimants from \$2,000 to \$3,000 for individuals and \$4,000 to \$6,000 for married couples starting in SFY19, MHD estimates 992 new participants will be added in SFY19 due to this asset limit increase.</p>																																																																																											

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit 58844C, 58847C																																									
Division of Senior and Disability Services																																										
DI Name: Asset Limit Increase FY19 Phase In																																										
DI# 0000017																																										
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																										
<p>The MO HealthNet Division (MHD) estimates a fiscal impact because of changes to the resource limits for blind, elderly, and disabled persons. Higher cost will result from one group of Medicaid eligible who currently receive limited medical benefits but will receive full Medicaid benefits under this legislation. New eligible are also expected to enter the Medicaid program because of the change in eligibility rules.</p> <p>HB 1565 (2016) raised the MO HealthNet asset limits for MO HealthNet claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in SFY18. Resource limits shall be increased annually by \$1,000 and \$2,000 respectively until the sum of resources reach the amount of \$5,000 and \$10,000 respectively by SFY21. This legislation raised the MO HealthNet asset limits for MO HealthNet claimants from \$2,000 to \$3,000 for individuals and \$4,000 to \$6,000 for married couples in SFY 2019.</p>																																										
<p>Based on SFY 18 actual enrollment, MHD estimates 992 new participants will be added in FY19 due to this asset limit increase.</p> <p>1) 748 New Cases (97 rejections + 651 unknown population) 2) 110 Qualified Medical Beneficiary (QMB) and 134 Specified Low-Income Medicare Beneficiary (SLMB) eligible</p>																																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 5%;">SFY19</th> <th style="width: 5%;">July Projected</th> <th style="width: 5%;">August Projected</th> <th style="width: 5%;">September Projected</th> <th style="width: 5%;">October Projected</th> <th style="width: 5%;">November Projected</th> <th style="width: 5%;">December Projected</th> <th style="width: 5%;">January Projected</th> <th style="width: 5%;">February Projected</th> <th style="width: 5%;">March Projected</th> <th style="width: 5%;">April Projected</th> <th style="width: 5%;">May Projected</th> <th style="width: 5%;">June Projected</th> <th style="width: 5%;">SFY19 Projected Total</th> </tr> </thead> <tbody> <tr> <td>Participants</td> <td>124</td> <td>233</td> <td>312</td> <td>389</td> <td>466</td> <td>543</td> <td>618</td> <td>693</td> <td>768</td> <td>843</td> <td>918</td> <td>992</td> <td>992</td> </tr> </tbody> </table>															SFY19	July Projected	August Projected	September Projected	October Projected	November Projected	December Projected	January Projected	February Projected	March Projected	April Projected	May Projected	June Projected	SFY19 Projected Total	Participants	124	233	312	389	466	543	618	693	768	843	918	992	992
SFY19	July Projected	August Projected	September Projected	October Projected	November Projected	December Projected	January Projected	February Projected	March Projected	April Projected	May Projected	June Projected	SFY19 Projected Total																													
Participants	124	233	312	389	466	543	618	693	768	843	918	992	992																													
<p>An annual cost per person was calculated for persons with disabilities and seniors using SFY 15 expenditures. Using the annual cost per person, a total cost of \$18,672,477 and \$1,362,222 was calculated for persons with disabilities and seniors respectively for a total cost of \$20,034,699. With the 110 QMB and 134 SLMB eligible receiving full benefits, the total cost is reduced by the current premium payments for these eligible (\$1,078,116) for a total cost of \$18,956,583. The expenditures listed below are for SFY19 services related to the additional participants phased in over SFY19.</p>																																										

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services
Division of Senior and Disability Services
DI Name: Asset Limit Increase FY19 Phase In

Budget Unit 58844C, 58847C**DI# 0000017**

FY19 Dept Req Cost to Continue						FY19 Gov Rec Cost to Continue			
HB	Program	GR	Fed	Other*	Total	GR	Fed	Other*	Total
11.435	Pharmacy	\$ 352,460	\$ 2,286,989	\$ 919,513	\$ 3,558,962	\$ 240,202	\$ 1,624,316	\$ 626,650	\$ 2,491,168
11.436	MORx	\$ 25,120	\$ -	\$ -	\$ 25,120	\$ 17,583	\$ -	\$ -	\$ 17,583
11.455	Physician	\$ 617,971	\$ 1,205,493	\$ 52,498	\$ 1,875,962	\$ 421,148	\$ 856,192	\$ 35,778	\$ 1,313,118
11.460	Dental	\$ 7,753	\$ 13,941	\$ -	\$ 21,694	\$ 5,284	\$ 9,901	\$ -	\$ 15,185
11.465	Premium	\$ 328,909	\$ 591,374	\$ -	\$ 920,283	\$ 224,152	\$ 420,019	\$ -	\$ 644,171
11.470	Home Health	\$ 8,570	\$ 15,408	\$ -	\$ 23,978	\$ 5,840	\$ 10,944	\$ -	\$ 16,784
11.480	Rehab	\$ 230,672	\$ 534,878	\$ 66,816	\$ 832,366	\$ 157,203	\$ 379,893	\$ 45,535	\$ 582,631
11.480	NEMT	\$ 59,171	\$ 106,389	\$ -	\$ 165,560	\$ 40,325	\$ 75,562	\$ -	\$ 115,887
11.490	Complex Rehab	\$ 14,283	\$ 25,680	\$ -	\$ 39,963	\$ 9,734	\$ 18,239	\$ -	\$ 27,973
11.510	Hospital	\$ 165,508	\$ 2,554,693	\$ 1,233,820	\$ 3,954,021	\$ 122,225	\$ 1,804,622	\$ 840,850	\$ 2,767,697
MHD Total		\$1,810,417	\$ 7,334,845	\$ 2,272,647	\$11,417,909	\$1,243,696	\$ 5,199,688	\$1,548,813	\$ 7,992,197

10.110	ADA Treatment	\$ 28,617	\$ 51,453	\$ -	\$ 80,070	\$ 19,503	\$ 36,544	\$ -	\$ 56,047
10.210	Adult Community Prg	\$ 365,967	\$ 658,003	\$ -	\$ 1,023,970	\$ 249,407	\$ 467,342	\$ -	\$ 716,749
DMH Total		\$ 394,584	\$ 709,456	\$ -	\$ 1,104,040	\$ 268,910	\$ 503,886	\$ -	\$ 772,796

10.810	HCBS	\$ 542,823	\$ 975,988	\$ -	\$ 1,518,811	\$ 369,935	\$ 693,188	\$ -	\$ 1,063,123
10.810	CDS	\$ 663,450	\$ 1,192,874	\$ -	\$ 1,856,324	\$ 452,142	\$ 847,229	\$ -	\$ 1,299,371
DHSS Total		\$1,206,273	\$ 2,168,862	\$ -	\$ 3,375,135	\$ 822,077	\$ 1,540,417	\$ -	\$ 2,362,494

*Other funds include Federal Reimbursement Allowance Fund, Pharmacy Reimbursement Allowance Fund, Pharmacy Rebates Fund, Ambulance Reimbursement Fund and Third Party Liability Fund.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services				Budget Unit 58844C, 58847C				
Division of Senior and Disability Services								
DI Name: Asset Limit Increase FY19 Phase In				DI# 0000017				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.								
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Program Distributions	1,206,273		2,168,862		0		3,375,135	
Total PSD	1,206,273		2,168,862		0		3,375,135	
Grand Total	1,206,273	0.0	2,168,862	0.0	0	0.0	3,375,135	0.0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Program Distributions	822,077		1,540,417		0		2,362,494	
Total PSD	822,077		1,540,417		0		2,362,494	
Grand Total	822,077	0.0	1,540,417	0.0	0	0.0	2,362,494	0.0

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services _____
Division of Senior and Disability Services
DI Name: Asset Limit Increase FY19 Phase In **DI# 0000017**

Budget Unit 58844C, 58847C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

6b. Provide an efficiency measure.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

6c. Provide the number of clients/individuals served, if applicable.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

6d. Provide a customer satisfaction measure, if available.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
MEDICAID HOME & COM BASED SVC								
Year 2 Asset Limit Increase - 0000017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,518,811	0.00	1,063,123	0.00
TOTAL - PD	0	0.00	0	0.00	1,518,811	0.00	1,063,123	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,518,811	0.00	\$1,063,123	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$542,823	0.00	\$369,935	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$975,988	0.00	\$693,188	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
CONSUMER DIRECTED								
Year 2 Asset Limit Increase - 0000017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,856,324	0.00	1,299,371	0.00
TOTAL - PD	0	0.00	0	0.00	1,856,324	0.00	1,299,371	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,856,324	0.00	\$1,299,371	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$663,450	0.00	\$452,142	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,192,874	0.00	\$847,229	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 5 OF 10

Department of Health and Senior Services				Budget Unit <u>58847C</u>																																																																																	
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MFAW (slots only)				DI#1580001																																																																																	
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Strategic Priority: Increase Positive Health Outcomes.																																																																																					
<ul style="list-style-type: none"> ▪ The Medically Fragile Adult Waiver (MFAW) provides service coordination and authorization of private duty nursing, personal care, and specialized medical supplies for persons reaching the age of 21 years who are Medicaid eligible, have medically fragile conditions, and require private duty nursing. This program primarily serves individuals who age out of the Healthy Children and Youth (HCY) program. ▪ These individuals require nursing care equivalent to the level of care provided in a nursing facility. ▪ The adult population with serious and complex medical disabilities is growing due to the advances in medical care technology. ▪ The services provided allow participants to remain safely in their homes, allow their family members to continue working outside the home, prevents institutionalization of these young adults, and provides a cost effective alternative for the state. ▪ The waiver has experienced growth in the number of participants to be served each year and DHSS projects continued growth through FY 2019. According to the Department of Social Services, the annual cost of the MFAW Program is estimated at \$99,858 per participant, which is well below the Intermediate Care Facility for Individuals with Intellectual Disability (ICF/IID) level of care cost of \$241,595 annually. 																																																																																					

NEW DECISION ITEM

RANK: 5 OF 10

Department of Health and Senior Services	Budget Unit	58847C
Division of Senior and Disability Services		
MFAW (slots only)	DI#1580001	House Bill 10.810

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY 2019, additional funding is requested to expand the MFAW Program by 26 slots (in addition to the current 210 state funded slots). The additional 26 slots are needed based on the number of HCY participants with serious and medically fragile conditions who will be aging out of the HCY program and require private duty nursing. The amount requested is based on the \$99,858 average cost per participant times 26 slots, or \$2,596,308. Based on the FY 2019 blended Federal Medical Assistance Program rate of 65.2 percent, an additional \$903,437 General Revenue and \$1,692,871 federal funds is requested to add 26 additional MFAW slots in FY 2019.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	927,920		1,668,388				2,596,308		
Total PSD	927,920		1,668,388			0	2,596,308		0
Grand Total	927,920	0.0	1,668,388	0.0	0	0.0	2,596,308	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	903,437		1,692,871				2,596,308		
Total PSD	903,437		1,692,871			0	2,596,308		0
Grand Total	903,437	0.0	1,692,871	0.0	0	0.0	2,596,308	0.0	0

NEW DECISION ITEM
RANK: 5 OF 10

Department of Health and Senior Services
Division of Senior and Disability Services
MFAW (slots only)

Budget Unit 58847C

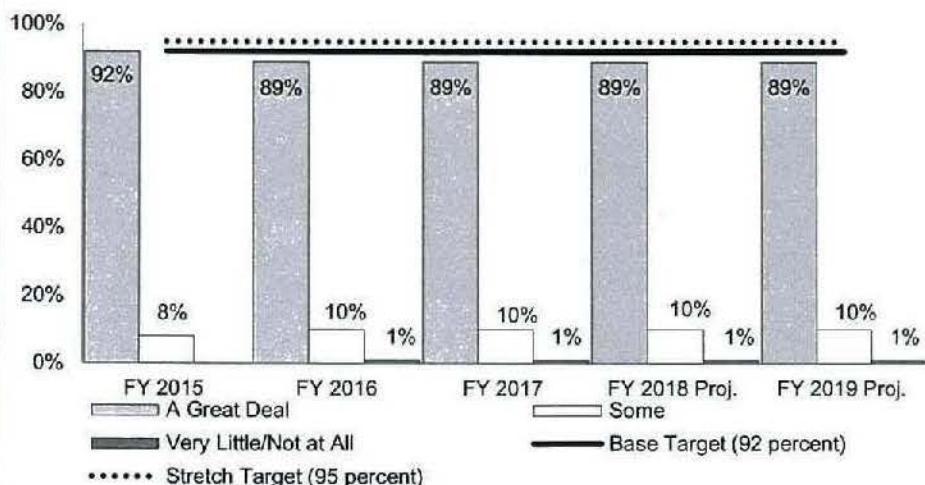
DI#1580001

House Bill 10.810

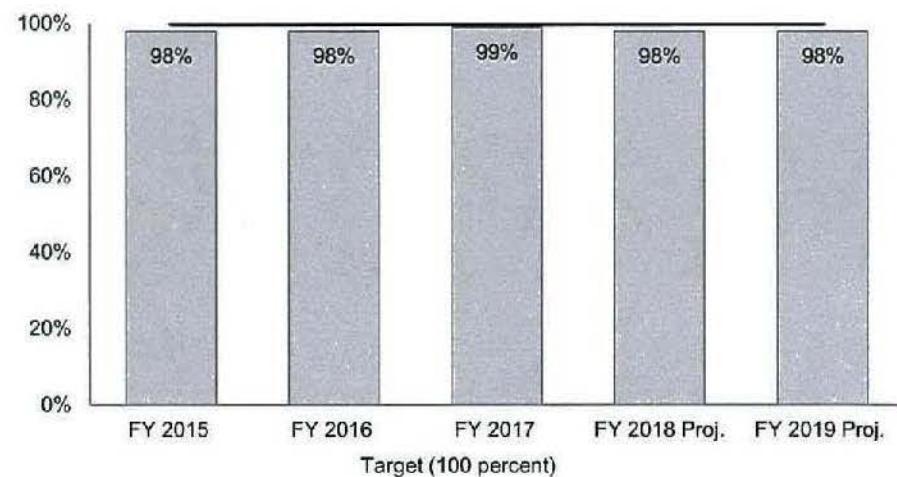
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percentage of HCY and MFAW Participants Who Report SHCN Services Have Improved the Quality of Their Life



Percent of HCY and MFAW Participants Who Receive Health Care within a Medical Home



NEW DECISION ITEM
RANK: 5 OF 10

Department of Health and Senior Services	Budget Unit	58847C
Division of Senior and Disability Services		
MFAW (slots only)	DI#1580001	House Bill 10.810

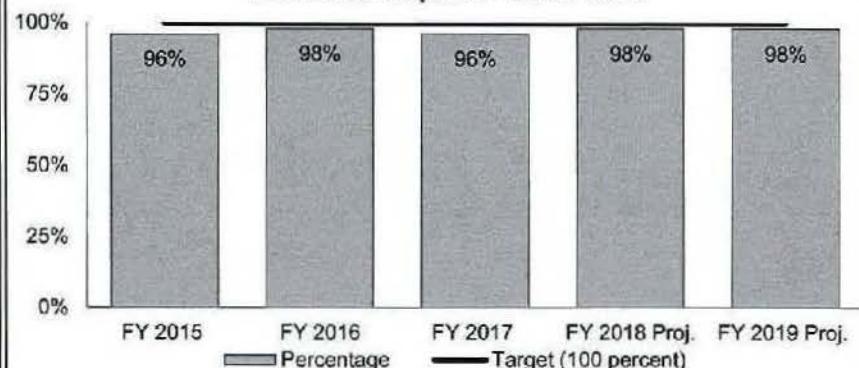
6b. Provide an efficiency measure.

MFAW Cost for In-Home Care vs. Care in an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-IID)



The cost for MFAW participants to receive services at home is significantly less than the cost for these individuals to live in a ICF/IID. This data is in accordance with the approved MFAW application for the years of 2017 to 2021. Target is to keep MFAW In Home care costs less than the cost of ICF/IID Care.

Percent of HCY and MFAW Participants with the Initial Service Coordination Assessment Completed within the Required Time Frame



6c. Provide the number of clients/individuals served, if applicable.

Number of Participants Served in HCY and MFAW Programs	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
MFAW Participants	149	157	167	182	206	236

NEW DECISION ITEM
RANK: 5 OF 10

Department of Health and Senior Services

Budget Unit 58847C

Division of Senior and Disability Services

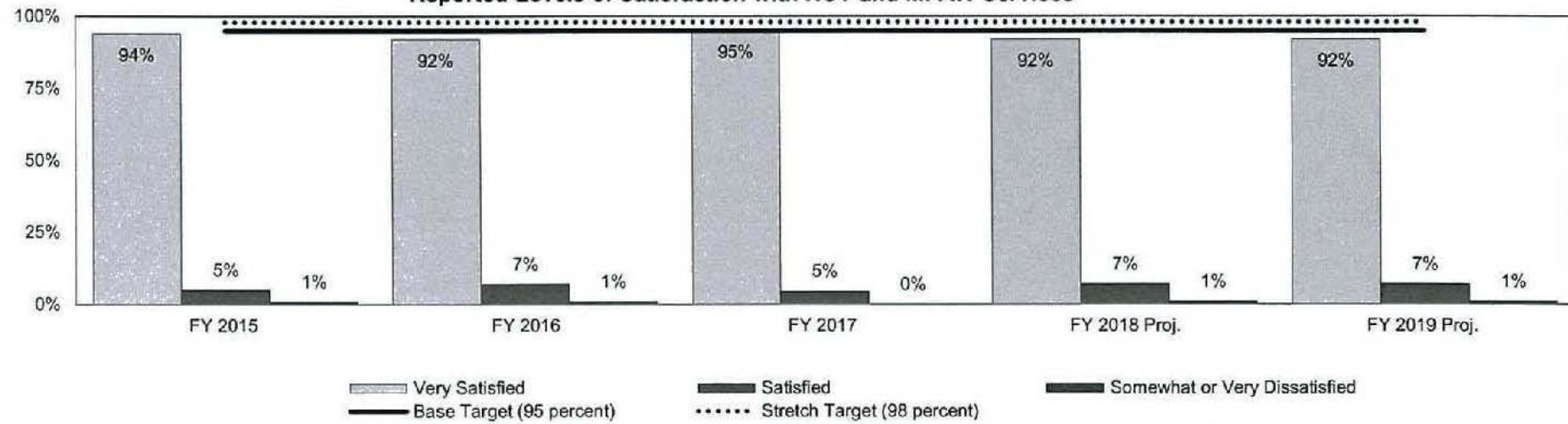
MFAW (slots only)

DI#1580001

House Bill 10.810

6d. Provide a customer satisfaction measure, if available.

Reported Levels of Satisfaction with HCY and MFAW Services



DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
MEDICAID HOME & COM BASED SVC								
MFAW (slots only) - 1580001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,596,308	0.00	2,596,308	0.00
TOTAL - PD	0	0.00	0	0.00	2,596,308	0.00	2,596,308	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,596,308	0.00	\$2,596,308	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$927,920	0.00	\$903,437	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,668,388	0.00	\$1,692,871	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
ALZHEIMER'S GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	266,750	0.00	550,000	0.00	550,000	0.00	550,000	0.00
MO SENIOR SRVC PROTECTION FUND	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	266,750	0.00	1,050,000	0.00	550,000	0.00	550,000	0.00
TOTAL	266,750	0.00	1,050,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$266,750	0.00	\$1,050,000	0.00	\$550,000	0.00	\$550,000	0.00

CORE DECISION ITEM

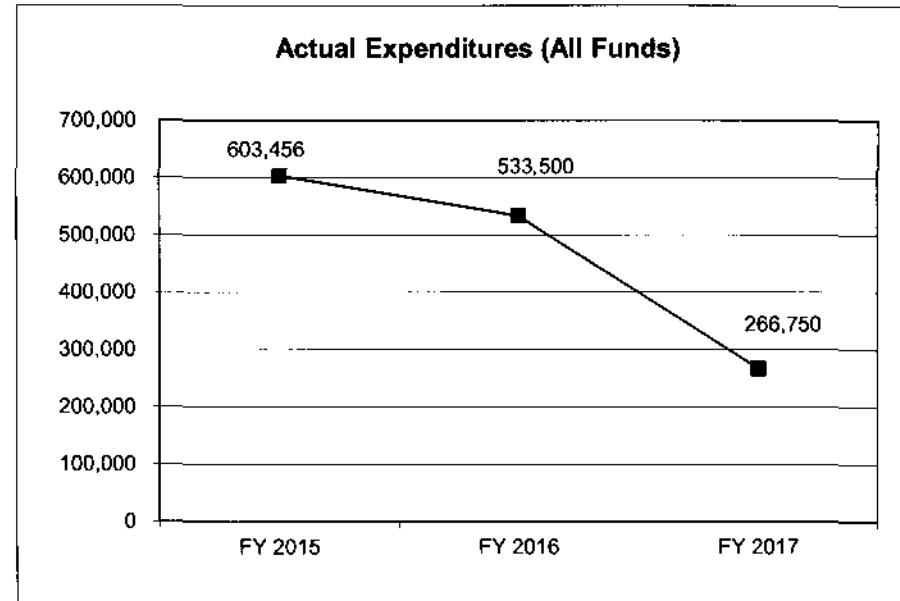
Health and Senior Services	Budget Unit 58848C				
Senior and Disability Services					
Core - Alzheimer's Grants	HB Section 10.820				
1. CORE FINANCIAL SUMMARY					
FY 2019 Budget Request		FY 2019 Governor's Recommendation			
GR		GR			
Federal		Fed			
Other		Other			
Total		Total			
PS	0	0	0		
EE	0	0	0		
PSD	550,000	0	550,000		
TRF	0	0	0		
Total	550,000	0	550,000		
 FTE	 0.00	 0.00	 0.00		
 Est. Fringe	 0	 0	 0		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
FTE		0.00			
Est. Fringe		0			
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
2. CORE DESCRIPTION					
This core funding provides reimbursement for contracted assistance for victims of Alzheimer's and other dementia-related diseases and their families or caregivers, including caregiver respite grants, peer-to-peer counseling for victims, and caregiver safety training programs such as those that prevent wandering. These contracted services are performed by the St. Louis Chapter of the Alzheimer's Association, which coordinates assistance statewide, and Memory Care, which serves Jefferson, St. Charles and St. Louis Counties, and St. Louis City.					
Alzheimer's disease is an irreversible, progressive brain disorder that slowly destroys memory and thinking skills, and eventually the ability to carry out the simplest tasks. Women age 65 and older have a one in six chance of developing the disease and men have a one in 11 chance. The number of people with the disease doubles every five years beyond age 65. By 2025, the number of people age 65 and older with Alzheimer's disease is estimated to reach 7.1 million — a 40 percent increase from the 5.1 million affected in 2015. Alzheimer's is the sixth leading cause of death in Missouri.					
3. PROGRAM LISTING (list programs included in this core funding)					
Alzheimer's Services					

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58848C</u>
Senior and Disability Services	
Core - Alzheimer's Grants	HB Section <u>10.820</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	992,000	550,000	550,000	1,050,000
Less Reverted (All Funds)	(18,750)	(16,500)	(16,500)	(16,500)
Less Restricted (All Funds)	0	0	(266,750)	0
Budget Authority (All Funds)	973,250	533,500	266,750	1,033,500
Actual Expenditures (All Funds)	603,456	533,500	266,750	N/A
Unexpended (All Funds)	369,794	0	0	N/A
Unexpended, by Fund:				
General Revenue	2,794	0	0	N/A
Federal	367,000	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

FY 2015 unexpended Federal Funds was empty appropriation authority that was deleted by the department in FY 2016.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
ALZHEIMER'S GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	550,000	0	500,000	1,050,000	
	Total	0.00	550,000	0	500,000	1,050,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	315 4208	PD	0.00	0	0	(100,000)	(100,000) HCB 3 vetoed.
Core Reduction	317 4210	PD	0.00	0	0	(400,000)	(400,000) HCB 3 vetoed.
NET DEPARTMENT CHANGES			0.00	0	0	(500,000)	(500,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	550,000	0	0	550,000	
	Total	0.00	550,000	0	0	550,000	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
ALZHEIMER'S GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	266,750	0.00	1,050,000	0.00	550,000	0.00	550,000	0.00
TOTAL - PD	266,750	0.00	1,050,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$266,750	0.00	\$1,050,000	0.00	\$550,000	0.00	\$550,000	0.00
GENERAL REVENUE	\$266,750	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.820								
Alzheimer's Service										
Program is found in the following core budget(s):										
	Alzheimer's Services								TOTAL	
GR	550,000								550,000	
FEDERAL	0								0	
OTHER	0								0	
TOTAL	550,000								550,000	
<p>1a. What strategic priority does this program address? Protect Vulnerable Individuals.</p> <p>1b. What does this program do?</p> <ul style="list-style-type: none"> • Services facilitate access to care options. • Services support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and caregiver stress. • Service units include assessment and care consultation, education, individual and group counseling, adult day care, safety programs, caregiver respite, and outreach. <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 192.2100 to 192.2110, RSMo.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p>										

PROGRAM DESCRIPTION

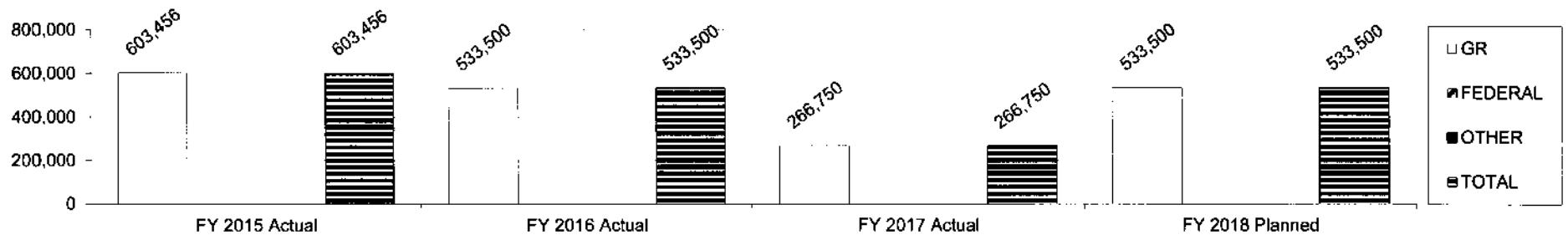
Health and Senior Services

HB Section(s): 10.820

Alzheimer's Service

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Not applicable.

PROGRAM DESCRIPTION

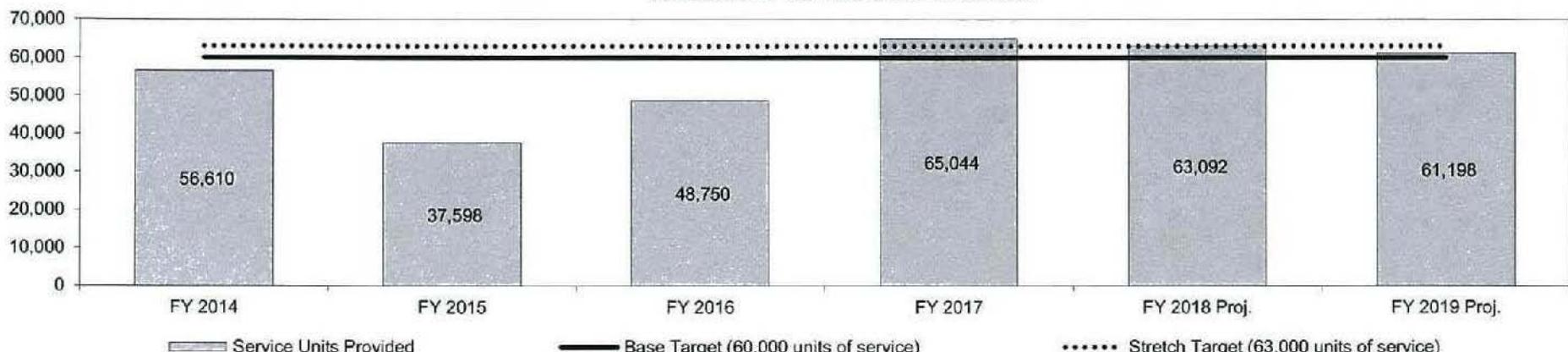
Health and Senior Services

HB Section(s): 10.820

Alzheimer's Service

7a. Provide an effectiveness measure.

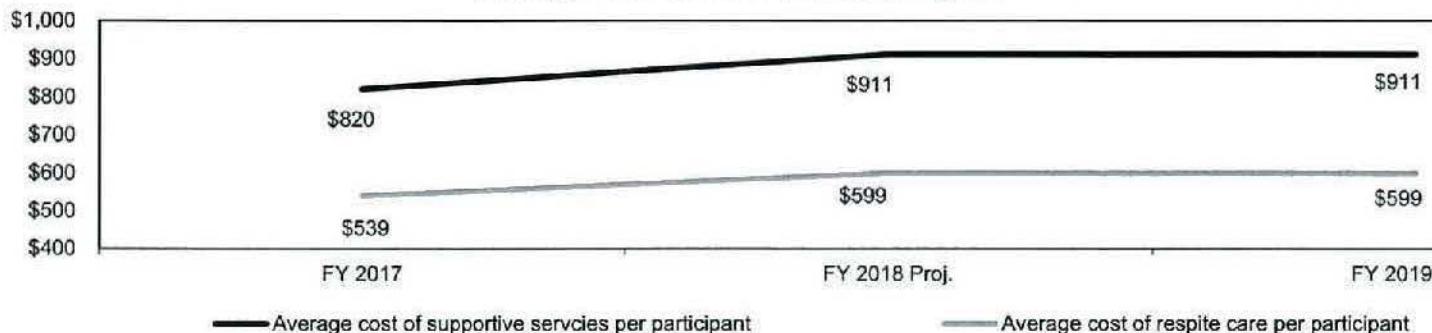
Alzheimer's Service Units Delivered



Service units include assessment and care consultation, education, individual and group counseling, adult day care, safety programs, caregiver respite, and outreach.

The Respite Care Services helps/helped...

	Yes	No	No Answer	Percentage of Positive Responses
<i>...me to feel better able to cope with my loved one's illness.</i>	118	8	1	93.65%
<i>...ensure the safety and well-being of my loved one.</i>	117	6	4	95.12%
<i>...improve my well-being.</i>	116	8	3	93.55%
Base Target: 94% Positive response. Stretch Target: 100% Positive response.				

PROGRAM DESCRIPTION**Health and Senior Services****HB Section(s): 10.820****Alzheimer's Service****7b. Provide an efficiency measure.****Average Cost of Services Per Participant****7c. Provide the number of clients/individuals served, if applicable.**

Estimated number of Missourians with Alzheimer's Disease	110,000
FY 2017 - Number served - Persons with dementia, care partners, professionals, individuals that attend an educational event, or access website or newsletters.	650,900

Number of clients served excluding website, newsletters, and health fairs	
FY 2014	35,963
FY 2015	34,856
FY 2016	30,715
FY 2017	22,313
FY 2018 Proj.	21,643
FY 2019 Proj.	20,994

7d. Provide a customer satisfaction measure, if available.

DSDS is working with contracted Alzheimer's vendors to provide customer satisfaction data.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
AAA CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	33,625	0.00	30,150	0.00	30,150	0.00	30,150	0.00
DHSS-FEDERAL AND OTHER FUNDS	100,875	0.00	90,450	0.00	90,450	0.00	90,450	0.00
TOTAL - EE	134,500	0.00	120,600	0.00	120,600	0.00	120,600	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,217,919	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00
DHSS-FEDERAL AND OTHER FUNDS	29,374,372	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00
ELDERLY HOME-DELIVER MEALS TRU	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00
MO SENIOR SRVC PROTECTION FUND	0	0.00	1,325,907	0.00	0	0.00	0	0.00
TOTAL - PD	40,655,249	0.00	47,573,985	0.00	46,248,078	0.00	46,248,078	0.00
TOTAL	40,789,749	0.00	47,694,585	0.00	46,368,678	0.00	46,368,678	0.00
Home-Delivered Meals - 1580016								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$40,789,749	0.00	\$47,694,585	0.00	\$46,368,678	0.00	\$46,368,678	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58850C																																																														
Senior and Disability Services	HB Section	10.815																																																														
Core - Area Agencies on Aging (AAAs)																																																																
1. CORE FINANCIAL SUMMARY																																																																
FY 2019 Budget Request				FY 2019 Governor's Recommendation																																																												
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FTE 0.00 0.00 0.00 0.00				FTE 0.00 0.00 0.00 0.00																																																												
Est. Fringe	0	0	0	0																																																												
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																
Other Funds: Elderly Home Delivered Meals Trust (0296).																																																																
2. CORE DESCRIPTION																																																																
This core decision item funds services and programs for seniors administered via contracts with the ten Area Agencies on Aging (AAAs). Federal Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide senior programs including congregate and home-delivered meals and to help prevent unnecessary or premature long-term care facility placement.																																																																
Acting as the designated state unit on aging, the Division of Senior and Disability Services (DSDS) has the responsibility of monitoring AAA compliance with OAA mandates as well as providing technical assistance to enhance program operations. The AAAs and DSDS maintain a close working relationship throughout the state to foster the information-sharing necessary to sustain a coordinated network of aging services.																																																																
DSDS allocates Title III funds to the ten AAAs using a federally approved intrastate funding formula based on mandated criteria and information about the demographics of Missourians age 60 and over. Community funds, grants, and contributions are utilized. Persons receiving services are invited to voluntarily and confidentially contribute toward the cost of the service.																																																																

CORE DECISION ITEM

Health and Senior Services	Budget Unit	<u>58850C</u>											
Senior and Disability Services													
Core - Area Agencies on Aging (AAAs)	HB Section	<u>10.815</u>											
3. PROGRAM LISTING (list programs included in this core funding)													
Older Americans Act Programs													
4. FINANCIAL HISTORY													
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.									
Appropriation (All Funds)	46,468,678	46,368,678	46,368,678	47,694,585									
Less Reverted (All Funds)	(342,172)	(354,172)	(354,172)	(354,172)									
Less Restricted (All Funds)	0	0	(200,000)	0									
Budget Authority (All Funds)	46,126,506	46,014,506	45,814,506	47,340,413									
Actual Expenditures (All Funds)	40,893,080	40,867,411	40,789,749	N/A									
Unexpended (All Funds)	<u>5,233,426</u>	<u>5,147,095</u>	<u>5,024,757</u>	<u>N/A</u>									
Unexpended, by Fund:													
General Revenue	4	4	4	N/A									
Federal	5,214,974	5,137,676	5,024,753	N/A									
Other	18,448	9,415	0	N/A									
			Actual Expenditures (All Funds)										
			<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Year</th> <th>Expenditure (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2015</td> <td>40,893,080</td> </tr> <tr> <td>FY 2016</td> <td>40,867,411</td> </tr> <tr> <td>FY 2017</td> <td>40,789,749</td> </tr> </tbody> </table>			Year	Expenditure (All Funds)	FY 2015	40,893,080	FY 2016	40,867,411	FY 2017	40,789,749
Year	Expenditure (All Funds)												
FY 2015	40,893,080												
FY 2016	40,867,411												
FY 2017	40,789,749												

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
AAA CONTRACTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	30,150	90,450	0	120,600	
	PD	0.00	11,775,570	34,409,550	1,388,865	47,573,985	
	Total	0.00	11,805,720	34,500,000	1,388,865	47,694,585	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	312 3359	PD	0.00	0	0	(1,325,907)	(1,325,907) HCB 3 vetoed.
NET DEPARTMENT CHANGES			0.00	0	0	(1,325,907)	(1,325,907)
DEPARTMENT CORE REQUEST							
	EE	0.00	30,150	90,450	0	120,600	
	PD	0.00	11,775,570	34,409,550	62,958	46,248,078	
	Total	0.00	11,805,720	34,500,000	62,958	46,368,678	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	30,150	90,450	0	120,600	
	PD	0.00	11,775,570	34,409,550	62,958	46,248,078	
	Total	0.00	11,805,720	34,500,000	62,958	46,368,678	

DECISION ITEM DETAIL

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
AAA CONTRACTS								
CORE								
PROFESSIONAL SERVICES	134,500	0.00	120,600	0.00	120,600	0.00	120,600	0.00
TOTAL - EE	134,500	0.00	120,600	0.00	120,600	0.00	120,600	0.00
PROGRAM DISTRIBUTIONS	40,655,249	0.00	47,573,985	0.00	46,248,078	0.00	46,248,078	0.00
TOTAL - PD	40,655,249	0.00	47,573,985	0.00	46,248,078	0.00	46,248,078	0.00
GRAND TOTAL	\$40,789,749	0.00	\$47,694,585	0.00	\$46,368,678	0.00	\$46,368,678	0.00
GENERAL REVENUE	\$11,251,544	0.00	\$11,805,720	0.00	\$11,805,720	0.00	\$11,805,720	0.00
FEDERAL FUNDS	\$29,475,247	0.00	\$34,500,000	0.00	\$34,500,000	0.00	\$34,500,000	0.00
OTHER FUNDS	\$62,958	0.00	\$1,388,865	0.00	\$62,958	0.00	\$62,958	0.00

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.800, 10.815							
Older Americans Act Programs									
Program is found in the following core budget(s):									
	AAA Contracts	DSDS Program Operations							TOTAL
GR	11,805,720	59,200							11,864,920
FEDERAL	34,500,000	192,300							34,692,300
OTHER	62,958	0							62,958
TOTAL	46,368,678	251,500							46,620,178

1a. What strategic priority does this program address?

Protect Vulnerable Individuals.

1b. What does this program do?

- Older Americans Act Programs are administered by the ten Area Agencies on Aging (AAAs) and are available to seniors statewide. Services are provided to persons at least 60 years of age, in the greatest social and economic need, with special emphasis placed on low income minority elderly.
- Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA). General Revenue funds are used as the required federal match for OAA distribution and as a supplement to increase service availability. Funding also includes distributions from the Elderly Home Delivered Meals Trust Fund and Social Services Block Grant.
- Seniors are vulnerable due to increased risk of illness and injury, decreased mobility, and nutritional needs. AAAs provide a wide array of services to help alleviate these risks. Services provided to seniors include:
 - Nutrition Services**
 - ✓ Home delivered meals
 - ✓ Congregate meals
 - Supportive Services**
 - ✓ Transportation
 - ✓ Information and assistance
 - ✓ Legal services
 - ✓ In-home services
 - Family Caregiver Support**
 - ✓ Respite care
 - ✓ Counseling services
 - Ombudsman Services**
- The Senior Community Service Employment Program (OAA Title V) is distributed via a competitive grant process to support senior employment and training.

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): 10.800, 10.815																									
Older Americans Act Programs																										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																										
Chapter 192, RSMo. Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 114-144 Older Americans Reauthorization Act of 2016.																										
3. Are there federal matching requirements? If yes, please explain.																										
Yes. Services funded through the Older Americans Act require matching funds. Title III administration and Title III-E family caregiver costs require a 25 percent match. Title III-B supportive program and Title III-C nutrition funding require 15 percent match of which five percent must be state match. Title V requires a ten percent match. No match is required for Title VII and the Nutrition Services Incentive Program (NSIP) funding.																										
4. Is this a federally mandated program? If yes, please explain.																										
No. However, states receiving Older American Act funding are mandated to have a long-term care ombudsman serving residents statewide. In addition, state oversight is mandated for states accepting OAA funds. Oversight of the Aged and Disabled Waiver (which includes home delivered meals) is required by the Centers for Medicare and Medicaid Services for states that are granted a Home and Community-Based Waiver.																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
<table border="1"><caption>Program Expenditure History</caption><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2015 Actual</td><td>11,121,369</td><td>29,989,628</td><td>44,510</td><td>41,165,507</td></tr><tr><td>FY 2016 Actual</td><td>11,151,681</td><td>29,582,730</td><td>53,543</td><td>41,151,954</td></tr><tr><td>FY 2017 Actual</td><td>11,311,271</td><td>29,867,883</td><td>62,958</td><td>41,042,112</td></tr><tr><td>FY 2018 Planned</td><td>11,510,748</td><td>34,692,300</td><td>62,958</td><td>46,266,006</td></tr></tbody></table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2015 Actual	11,121,369	29,989,628	44,510	41,165,507	FY 2016 Actual	11,151,681	29,582,730	53,543	41,151,954	FY 2017 Actual	11,311,271	29,867,883	62,958	41,042,112	FY 2018 Planned	11,510,748	34,692,300	62,958	46,266,006
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
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6. What are the sources of the "Other" funds?																										
Elderly Home Delivered Meals Trust (0296).																										

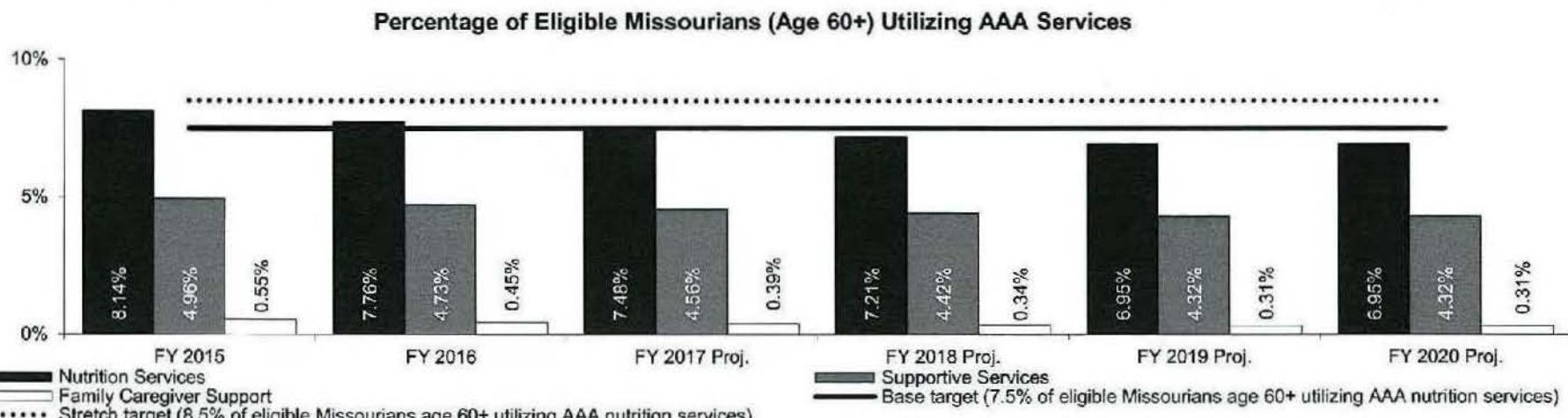
PROGRAM DESCRIPTION

Health and Senior Services

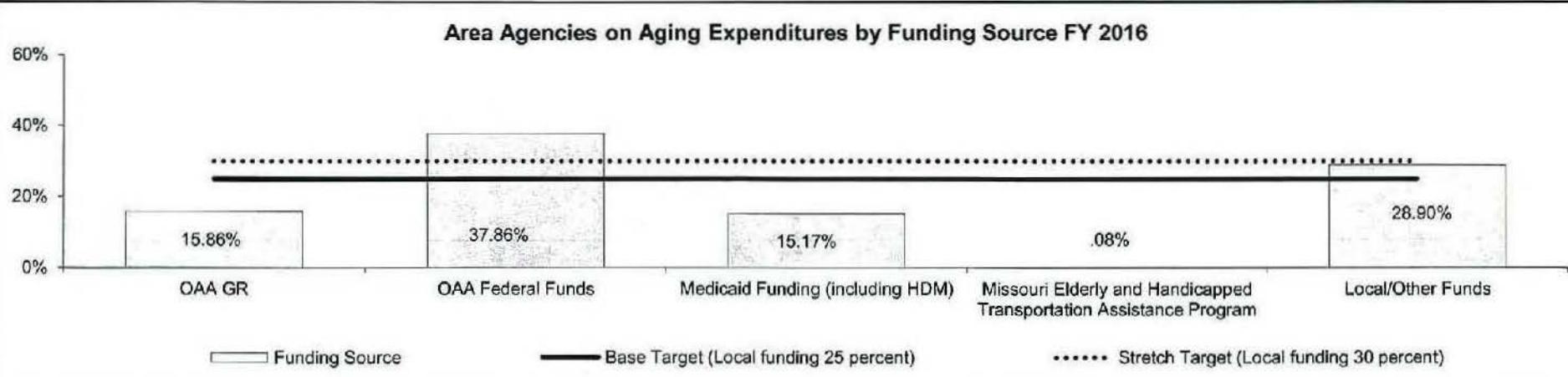
HB Section(s): 10.800, 10.815

Older Americans Act Programs

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

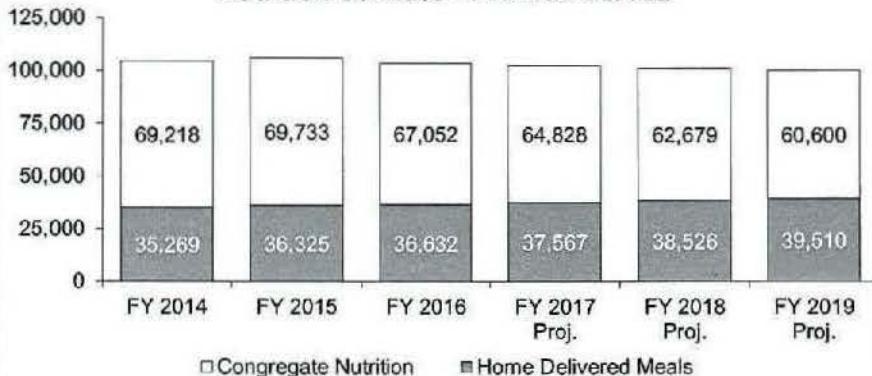
Health and Senior Services

Older Americans Act Programs

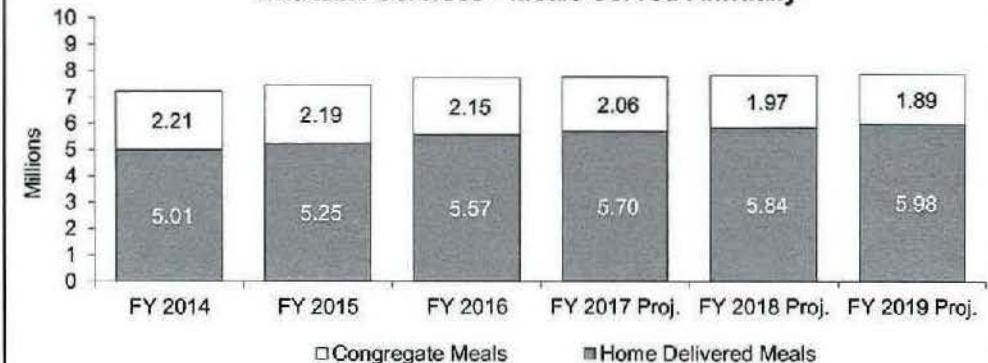
HB Section(s): 10.800, 10.815

7c. Provide the number of clients/individuals served, if applicable.

Nutrition Services - Persons Served



Nutrition Services - Meals Served Annually



PROGRAM DESCRIPTION

Health and Senior Services Older Americans Act Programs		HB Section(s): 10.800, 10.815				
7c. Provide the number of clients/individuals served, if applicable. (continued)						
Persons Served*	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.	FY 2019 Proj.
Nutrition Services:						
Congregate nutrition	69,218	69,733	67,052	64,828	62,679	60,600
Home delivered meals	35,269	36,325	36,632	37,567	38,526	39,510
Supportive Services:						
Transportation	22,512	19,073	16,898	15,269	13,797	12,467
Homemaker	1,736	2,185	2,307	2,349	2,391	2,434
Personal care	513	560	556	577	599	621
Respite care	110	198	433	654	988	1,491
Adult day care	61	86	69	74	80	86
All other supportive services	22,816	22,155	23,036	24,129	25,274	26,473
Elder Rights:						
Legal services	1,933	1,954	2,186	2,232	2,278	2,326
Older workers employment program	249	336	327	329	336	343
Health promotion	16,608	18,080	17,428	16,898	16,383	15,885
Family Caregiver Support:						
Information about services	6,662	4,739	3,632	3,045	2,553	2,140
Counseling, support groups	644	223	354	429	521	632
Respite care	1,026	903	911	876	842	810
Supplemental services	1,345	1,294	1,079	1,000	927	859

*These are not unduplicated numbers of persons.

7d. Provide a customer satisfaction measure, if available.

DHSS will survey a statistically valid sample of recipients of OAA funded services beginning January 1, 2019 to measure the satisfaction utilizing AAA services.

NEW DECISION ITEM

RANK: _____ OF _____

Health and Senior Services		Budget Unit 58850C			
Senior and Disability Services					
Home-Delivered Meals	DI# 1580016				
		HB Section 10.815			
1. AMOUNT OF REQUEST					
FY 2019 Budget Request					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	500,000	0	0	500,000	
TRF	0	0	0	0	
Total	500,000	0	0	500,000	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
2. THIS REQUEST CAN BE CATEGORIZED AS:					
New Legislation	New Program	Fund Switch			
Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	Cost to Continue			
GR Pick-Up	Space Request	Equipment Replacement			
Pay Plan	Other: _____				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.					
According to the latest release of the America's Health Rankings only 22% of senior Missourians living with limited activities-of-daily-living had home-delivered meals delivered to them even though studies have shown that receiving home-delivered meals may help keep low-care residents out of long-term care institutions. Recent estimates show that 1 in 8 Missouri seniors struggled with hunger in 2015, and number of seniors is projected to grow by 41% by 2030.					

NEW DECISION ITEM

RANK: _____ OF _____

Health and Senior Services	Budget Unit	58850C
Senior and Disability Services		
Home-Delivered Meals	DI# 1580016	HB Section 10.815

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$500,000 to the Area Agencies on Aging for increased funding for home-delivered meals.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E
800 Program Distributions									0	
Total PSD	0		0		0		0	0		0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Gov Rec E
									0	
800 Program Distributions									500,000	
Total PSD	500,000		0		0		500,000	0		0

Grand Total	500,000	0.0	0	0.0	0	0.0	500,000	0.0	0	
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NEW DECISION ITEM
RANK: _____ OF _____

Health and Senior Services
Senior and Disability Services
Home-Delivered Meals

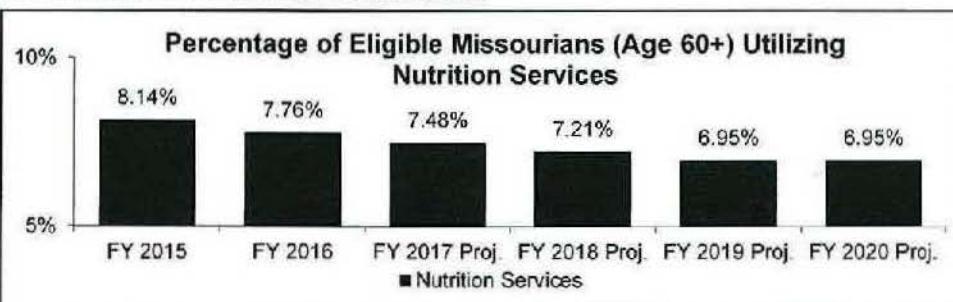
DI# 1580016

Budget Unit 58850C

HB Section 10.815

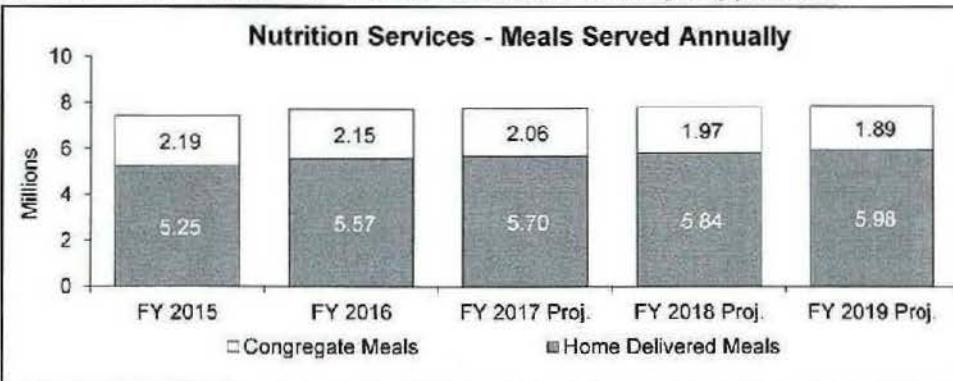
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

DHSS will survey a statistically valid sample of recipients of OAA funded services beginning January 1, 2019 to measure the satisfaction utilizing AAA services.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
AAA CONTRACTS								
Home-Delivered Meals - 1580016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	0	0.00	0	0.00	0	0.00
MO SENIOR SRVC PROTECTION FUND	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	97,000	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	97,000	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
NATURALIZATION ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	0	200,000	200,000	
	Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	319	3364	PD	0.00	0	0	(200,000) (200,000) HCB 3 vetoed.
NET DEPARTMENT CHANGES				0.00	0	0	(200,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	97,000	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$97,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
NORC GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	145,500	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	145,500	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	145,500	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit	<u>58856C</u>																												
Senior and Disability Services	HB Section	<u>10.825</u>																												
Naturally Occurring Retirement Communities																														
1. CORE FINANCIAL SUMMARY																														
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2019 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>150,000</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>150,000</td> <td>0</td> <td>150,000</td> </tr> </tbody> </table>			FY 2019 Budget Request					GR	Federal	Other	PS	0	0	0	EE	0	0	0	PSD	150,000	0	0	TRF	0	0	0	Total	150,000	0	150,000
FY 2019 Budget Request																														
	GR	Federal	Other																											
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Total	150,000	0	150,000																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2019 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>150,000</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>150,000</td> <td>0</td> <td>150,000</td> </tr> </tbody> </table>			FY 2019 Governor's Recommendation					GR	Fed	Other	PS	0	0	0	EE	0	0	0	PSD	150,000	0	0	TRF	0	0	0	Total	150,000	0	150,000
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<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																														
2. CORE DESCRIPTION																														
<p>This core funds the Naturally Occurring Retirement Community (NORC) Programs, which establish programs, supports, and services within three local communities that allow seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. These programs support the healthy aging of older adults through increased community involvement and easy access to services that include transportation, socialization and education, assistance with household maintenance, healthcare, and security.</p>																														
<p>The NORC model promotes healthy aging, independence, and community building for adults 60 years of age and older in a designated service area through a multi-faceted approach. The key elements consist of case management and social work services; health care management and prevention programs; education, socialization, and recreational activities; and volunteer opportunities for the community to assist members of the NORC with household tasks. NORC allows aging in place with greater dignity, independence, and quality of life.</p>																														
3. PROGRAM LISTING (list programs included in this core funding)																														
<p>Naturally Occurring Retirement Communities</p>																														

CORE DECISION ITEM

<u>Health and Senior Services</u>	<u>Budget Unit</u> <u>58856C</u>										
<u>Senior and Disability Services</u>											
<u>Naturally Occurring Retirement Communities</u>	<u>HB Section</u> <u>10.825</u>										
4. FINANCIAL HISTORY											
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.							
Appropriation (All Funds)	200,000	300,000	300,000	150,000							
Less Reverted (All Funds)	(6,000)	(9,000)	(9,000)	(4,500)							
Less Restricted (All Funds)	0	0	(145,500)	0							
Budget Authority (All Funds)	194,000	291,000	145,500	145,500							
Actual Expenditures (All Funds)	194,000	291,000	145,500	N/A							
Unexpended (All Funds)	0	0	0	N/A							
Unexpended, by Fund:											
General Revenue	0	0	0	N/A							
Federal	0	0	0	N/A							
Other	0	0	0	N/A							
Actual Expenditures (All Funds)											
<table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure (All Funds)</th> </tr> </thead> <tbody> <tr> <td>FY 2015</td> <td>194,000</td> </tr> <tr> <td>FY 2016</td> <td>291,000</td> </tr> <tr> <td>FY 2017</td> <td>145,500</td> </tr> </tbody> </table>				Year	Expenditure (All Funds)	FY 2015	194,000	FY 2016	291,000	FY 2017	145,500
Year	Expenditure (All Funds)										
FY 2015	194,000										
FY 2016	291,000										
FY 2017	145,500										

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
NORC GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	150,000	0	0	150,000	
	Total	0.00	150,000	0	0	150,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	150,000	0	0	150,000	
	Total	0.00	150,000	0	0	150,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	150,000	0	0	150,000	
	Total	0.00	150,000	0	0	150,000	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
NORC GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	145,500	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	145,500	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): <u>10.825</u>
Naturally Occurring Retirement Communities (NORC)								
Program is found in the following core budget(s):								
	NORC							TOTAL
GR	150,000							150,000
FEDERAL	0							0
OTHER	0							0
TOTAL	150,000							150,000

1a. What strategic priority does this program address?

Protect Vulnerable Individuals.

1b. What does this program do?

Services provided through the Naturally Occurring Retirement Communities (NORC) Program are available to seniors residing in the designated areas. This project supports the healthy aging of older adults in their own homes by providing community involvement and increased access to support services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

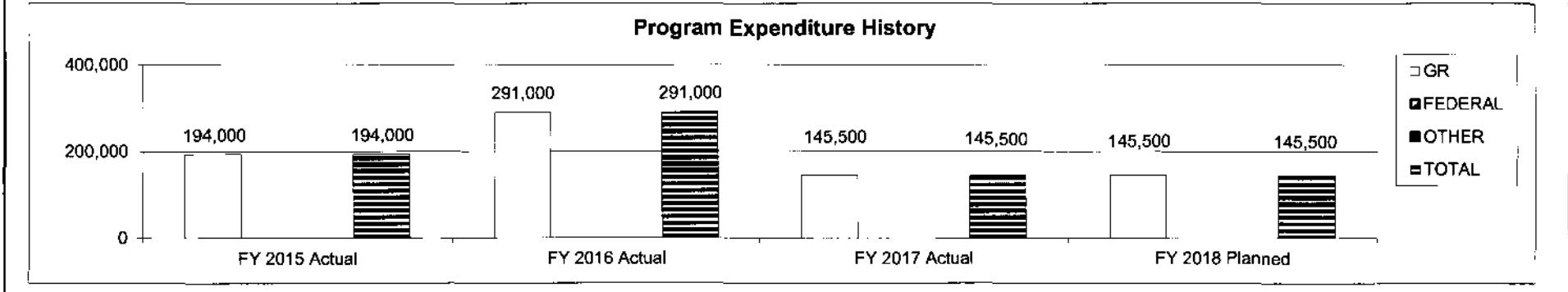
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

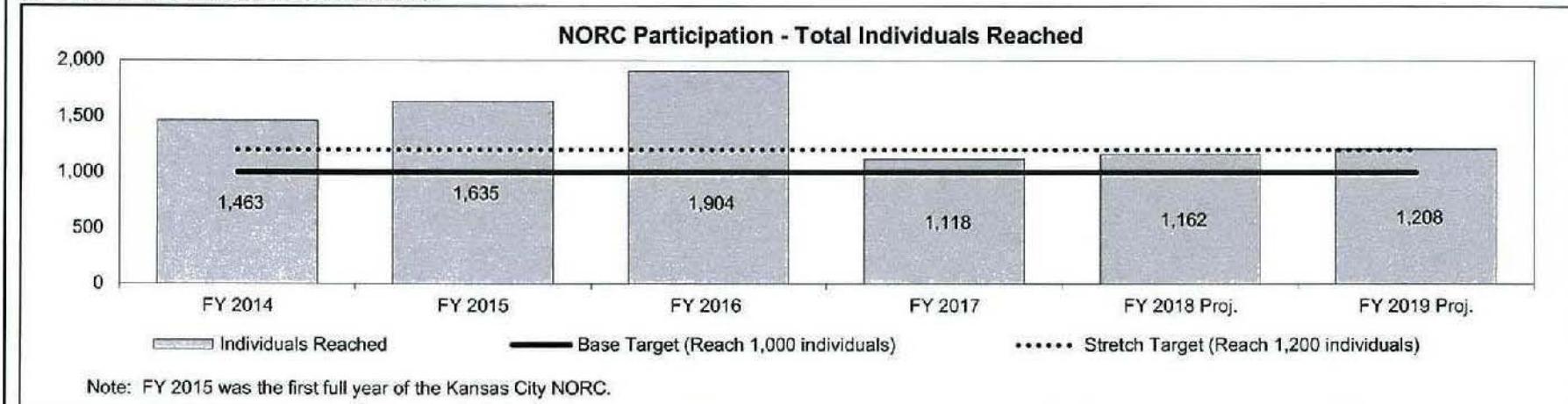
HB Section(s): 10.825

Naturally Occurring Retirement Communities (NORC)

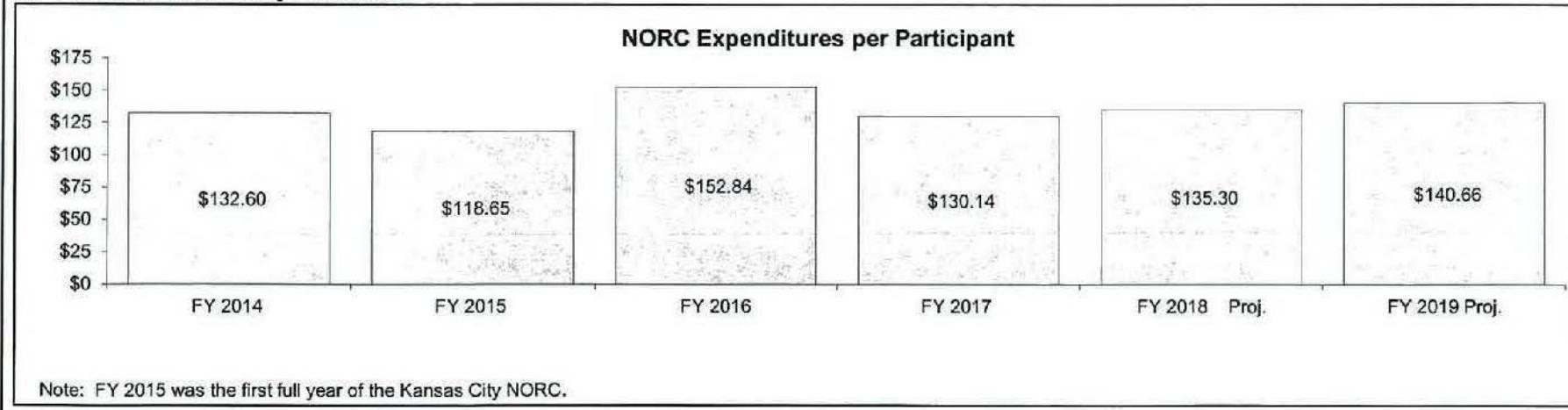
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

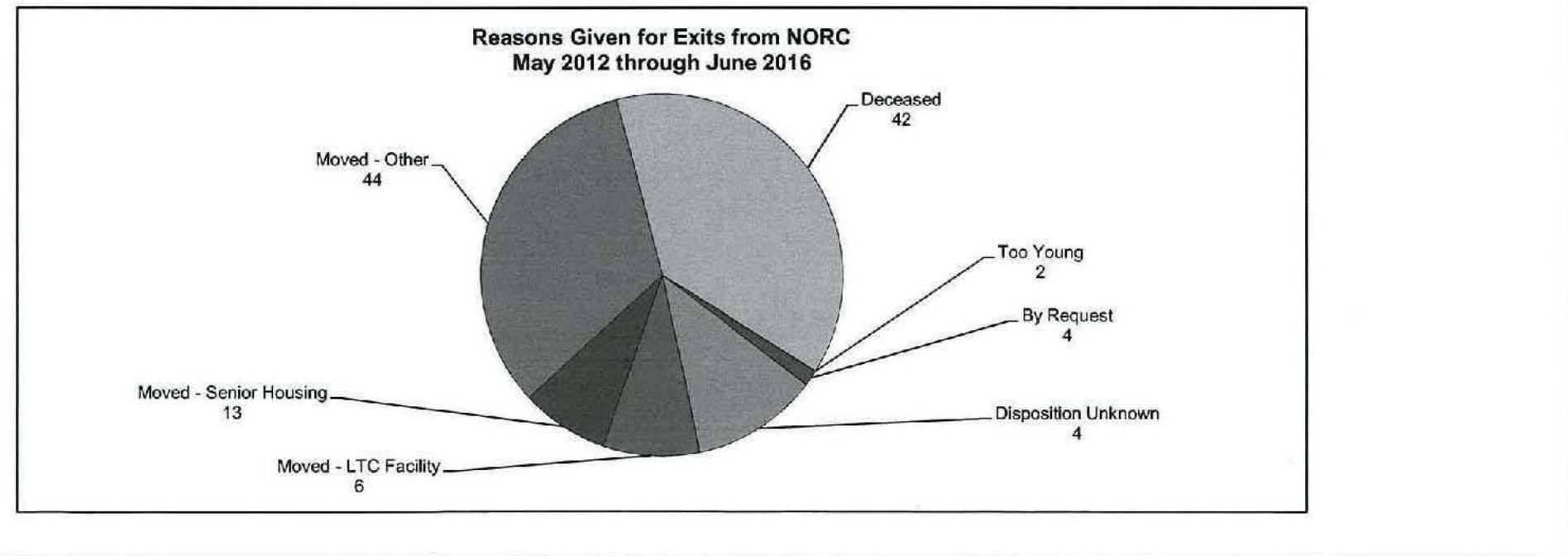


PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.825											
Naturally Occurring Retirement Communities (NORC)													
7c. Provide the number of clients/individuals served, if applicable.													
PERSONS SERVED	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.						
Health and Wellness	700	1,004	3,360	3,944	1,189	4,700	5,517						
Educational/Social/Cultural	1,598	1,757	4,007	1,675	1,943	3,200	3,000						
Home Modifications & Repairs	576	551	602	509	568	650	650						
Care/Support/Information Calls	493	580	583	639	853	875	875						
Volunteers	126	93	323	75	320	115	100						
Outreach Emails	6,691	8,955	13,737	12,026	18,438	21,643	25,404						
Outreach Phone Calls	399	290	375	370	1,173	1,377	1,616						
Outreach Presentations	95	263	176	260	305	358	421						

Note: FY 2015 was the first full year of the Kansas City NORC.

7d. Provide a customer satisfaction measure, if available.



DRL

DECISION ITEM SUMMARY

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIV OF REGULATION & LICENSURE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,104,842	182.60	8,395,815	181.12	8,388,014	181.12	8,234,468	178.12
DHSS-FEDERAL AND OTHER FUNDS	11,521,131	246.30	11,936,185	250.84	11,936,185	250.84	11,936,185	250.84
NURSING FAC QUALITY OF CARE	475,901	10.14	888,730	20.25	888,730	20.25	888,730	20.25
HEALTH ACCESS INCENTIVE	74,561	1.89	76,867	2.00	76,867	2.00	76,867	2.00
MAMMOGRAPHY	56,882	1.30	65,406	1.75	65,406	1.75	65,406	1.75
EARLY CHILDHOOD DEV EDU/CARE	213,271	5.06	219,867	5.00	219,867	5.00	219,867	5.00
TOTAL - PS	20,446,588	447.29	21,582,870	460.96	21,575,069	460.96	21,421,523	457.96
EXPENSE & EQUIPMENT								
GENERAL REVENUE	722,299	0.00	746,036	0.00	746,036	0.00	741,354	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,148,271	0.00	1,225,433	0.00	1,225,433	0.00	1,225,433	0.00
NURSING FACILITY FED REIM ALLW	75,000	0.00	0	0.00	0	0.00	0	0.00
NURSING FAC QUALITY OF CARE	163,884	0.00	189,840	0.00	189,840	0.00	189,840	0.00
HEALTH ACCESS INCENTIVE	10,640	0.00	10,970	0.00	10,970	0.00	10,970	0.00
MAMMOGRAPHY	10,669	0.00	13,110	0.00	13,110	0.00	13,110	0.00
EARLY CHILDHOOD DEV EDU/CARE	55,480	0.00	56,197	0.00	56,197	0.00	56,197	0.00
TOTAL - EE	2,186,243	0.00	2,241,586	0.00	2,241,586	0.00	2,236,904	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	54,014	0.00	7,591	0.00	7,591	0.00	7,591	0.00
NURSING FACILITY FED REIM ALLW	630,623	0.00	725,000	0.00	725,000	0.00	725,000	0.00
NURSING FAC QUALITY OF CARE	693,984	0.00	832,992	0.00	832,992	0.00	832,992	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	1,378,621	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00
TOTAL	24,011,452	447.29	25,391,039	460.96	25,383,238	460.96	25,225,010	457.96
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	92,431	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	125,622	0.00
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	0	0.00	11,935	0.00
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	0	0.00	1,300	0.00
MAMMOGRAPHY	0	0.00	0	0.00	0	0.00	1,021	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017 Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIV OF REGULATION & LICENSURE									
Pay Plan - 0000012									
PERSONAL SERVICES									
EARLY CHILDHOOD DEV EDU/CARE		0	0.00		0	0.00		0	0.00
TOTAL - PS		0	0.00		0	0.00		235,559	0.00
TOTAL		0	0.00		0	0.00		235,559	0.00
Quality of Care for Nursing - 1580003									
PROGRAM-SPECIFIC									
NURSING FAC QUALITY OF CARE		0	0.00		0	0.00		1,000,000	0.00
TOTAL - PD		0	0.00		0	0.00		1,000,000	0.00
TOTAL		0	0.00		0	0.00		1,000,000	0.00
DRL Narcan Training & Supplies - 1580008									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS		0	0.00		0	0.00		0	0.00
TOTAL - EE		0	0.00		0	0.00		441,154	0.00
PROGRAM-SPECIFIC		0	0.00		0	0.00		0	0.00
DHSS-FEDERAL AND OTHER FUNDS		0	0.00		0	0.00		290,000	0.00
TOTAL - PD		0	0.00		0	0.00		290,000	0.00
TOTAL		0	0.00		0	0.00		731,154	0.00
Prescription Drug Monitoring - 1580013									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00		0	0.00		0	0.00
TOTAL - PS		0	0.00		0	0.00		117,792	2.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00		0	0.00		0	0.00
TOTAL - EE		0	0.00		0	0.00		68,055	0.00
TOTAL		0	0.00		0	0.00		185,847	2.00
GRAND TOTAL		\$24,011,452	447.29	\$25,391,039	460.96	\$26,383,238	460.96	\$27,377,570	459.96

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CORE DECISION ITEM

Health and Senior Services	Budget Unit 58858C																																				
Regulation and Licensure																																					
Core - Regulation and Licensure Program Operations	HB Section 10.900																																				
1. CORE FINANCIAL SUMMARY																																					
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<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																					
<p>Other Funds: Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), and Early Childhood Development Education and Care (0859).</p>																																					
2. CORE DESCRIPTION																																					
<p>The Division of Regulation and Licensure (DRL) is composed of the Director's Office, Section for Long Term Care Regulation, Section for Health Standards and Licensure, Section for Child Care Regulation, Family Care Safety Registry, and the Board of Nursing Home Administrators. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, rural health clinics, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, stroke centers, ST-segment elevation myocardial infarction (STEMI) centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. The Family Care Safety Registry provides background screening results for employees in the child care and elder care industries. The Board of Nursing Home Administrators tests and licenses nursing home administrators.</p>																																					

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58858C</u>
Regulation and Licensure	
Core - Regulation and Licensure Program Operations	HB Section <u>10.900</u>

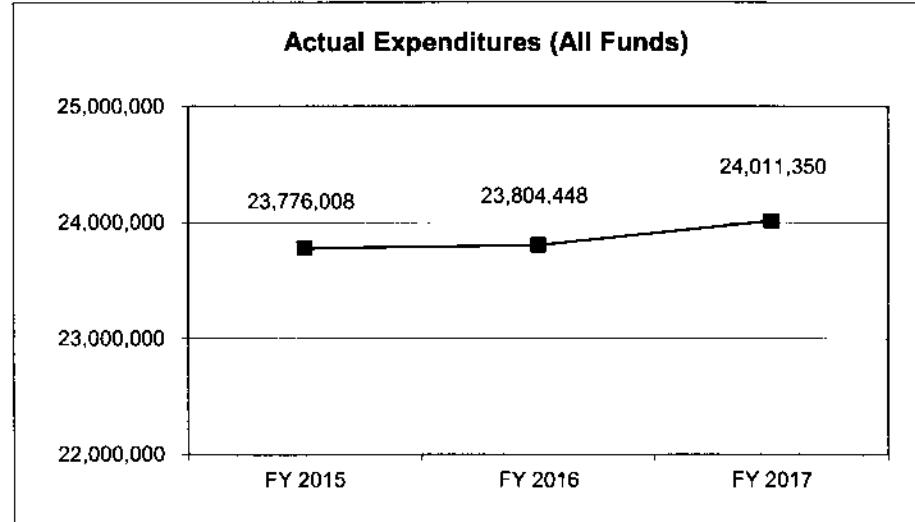
Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; various sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid), and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services. Core funding also supports nursing home quality improvement initiatives.

3. PROGRAM LISTING (list programs included in this core funding)

Regulation and Licensure Administration	Family Care Safety Registry	Outpatient Healthcare
Ambulatory Care	Home Care and Rehabilitative Standards	
Board of Nursing Home Administrators	Hospital Standards	
Child Care	Long Term Care Regulation	
Emergency Medical Services	Narcotics and Dangerous Drugs	

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	25,241,888	24,976,855	25,400,222	25,391,039
Less Reverted (All Funds)	(245,944)	(280,361)	(327,908)	(285,202)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	24,995,944	24,696,494	25,072,314	25,105,837
Actual Expenditures (All Funds)	<u>23,776,008</u>	<u>23,804,448</u>	<u>24,011,350</u>	N/A
Unexpended (All Funds)	<u>1,219,936</u>	<u>892,046</u>	<u>1,060,964</u>	N/A
Unexpended, by Fund:				
General Revenue	89,669	41,019	7,022	N/A
Federal	506,238	241,948	445,792	N/A
Other	624,029	609,078	608,151	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	460.96	8,395,815	11,936,185	1,250,870	21,582,870	
	EE	0.00	746,036	1,225,433	270,117	2,241,586	
	PD	0.00	0	7,591	1,558,992	1,566,583	
	Total	460.96	9,141,851	13,169,209	3,079,979	25,391,039	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	1017 1263	PS	0.00	(7,801)	0	0	(7,801) Transfer to HB12 - Gov Office.
Core Reallocation	145 1263	PS	(0.00)	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	146 2015	PS	0.00	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	149 1266	PS	(0.00)	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	151 2018	PS	0.00	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	154 1270	PS	(0.00)	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	455 4476	PD	0.00	0	0	800,000	800,000 Reallocation for Civil Monetary Penalties.
Core Reallocation	455 1271	PD	0.00	0	0	(800,000)	(800,000) Reallocation for Civil Monetary Penalties.
NET DEPARTMENT CHANGES		(0.00)	(7,801)	0	0	(7,801)	
DEPARTMENT CORE REQUEST							
	PS	460.96	8,388,014	11,936,185	1,250,870	21,575,069	
	EE	0.00	746,036	1,225,433	270,117	2,241,586	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	7,591	1,558,992	1,566,583	
	Total	460.96	9,134,050	13,169,209	3,079,979	25,383,238	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2038 1263	PS	(3.00)	(153,546)	0	0	(153,546)
Core Reduction	2038 1264	EE	0.00	(4,682)	0	0	(4,682)
NET GOVERNOR CHANGES		(3.00)	(158,228)	0	0	(158,228)	
GOVERNOR'S RECOMMENDED CORE							
	PS	457.96	8,234,468	11,936,185	1,250,870	21,421,523	
	EE	0.00	741,354	1,225,433	270,117	2,236,904	
	PD	0.00	0	7,591	1,558,992	1,566,583	
	Total	457.96	8,975,822	13,169,209	3,079,979	25,225,010	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	523,262	17.46	533,545	18.02	530,093	17.13	497,405	16.13
OFFICE SUPPORT ASSISTANT	88,335	3.57	90,445	3.80	92,339	3.80	92,339	3.80
SR OFFICE SUPPORT ASSISTANT	804,419	30.22	803,053	31.60	800,352	30.00	800,352	30.00
INFORMATION SUPPORT COOR	35,771	1.08	62,434	2.00	35,902	1.00	35,902	1.00
INFORMATION TECHNOLOGIST I	65	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	2,732	0.07	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	8,973	0.20	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	1,498	0.03	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	2,134	0.03	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	49,107	1.07	90,587	2.00	88,837	2.00	88,837	2.00
ACCOUNTANT II	41,151	1.00	41,188	1.00	41,184	1.00	41,184	1.00
ACCOUNTING SPECIALIST I	33,485	0.88	38,299	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	5,147	0.12	0	0.00	40,155	1.00	40,155	1.00
ACCOUNTING SPECIALIST III	110,081	2.00	110,777	2.00	111,392	2.00	111,392	2.00
EXECUTIVE I	39,675	1.00	39,706	1.00	39,708	1.00	39,708	1.00
EXECUTIVE II	40,383	1.00	40,641	1.00	40,416	1.00	40,416	1.00
MANAGEMENT ANALYSIS SPEC II	46,018	1.00	46,284	1.00	46,056	1.00	46,056	1.00
HEALTH PROGRAM REP I	201,496	6.35	0	0.00	173,799	5.00	173,799	5.00
HEALTH PROGRAM REP II	748,568	20.06	862,145	25.00	869,672	25.00	869,672	25.00
HEALTH PROGRAM REP III	91,377	2.01	91,482	2.00	91,451	2.00	91,451	2.00
HEALTH FACILITIES CNSLT	556,474	10.68	572,830	11.00	440,488	9.00	440,488	9.00
EMERGENCY MEDICAL SVCS INSP I	59,209	1.61	74,307	2.00	72,564	2.00	72,564	2.00
EMERGENCY MEDICAL SVCS INSP II	45,394	1.01	45,415	1.00	45,100	1.00	45,100	1.00
COOR OF CHILDRENS PROGRAMS	44,679	1.00	45,190	1.00	45,190	1.00	45,190	1.00
CHILD CARE FACILITY SPEC I	10,771	0.35	0	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC II	1,687,063	43.83	1,836,699	47.00	1,882,733	49.00	1,882,733	49.00
CHILD CARE FACILITY SPEC III	376,906	8.71	401,852	9.00	355,630	8.00	355,630	8.00
CHLD CARE PRGM SPEC	88,105	1.81	99,487	2.00	97,056	2.00	97,056	2.00
FACILITY INSPECTOR	655,234	18.77	696,774	13.00	697,848	13.00	697,848	13.00
DIETITIAN IV	46,018	0.99	45,844	1.00	48,680	1.00	48,680	1.00
HEALTH FACILITIES NRSNG CNSLT	1,974,650	34.76	2,272,801	39.00	2,026,882	36.00	1,972,690	35.00
FACILITY ADV NURSE I	20,371	0.51	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIV OF REGULATION & LICENSURE								
CORE								
FACILITY ADV NURSE II	4,221,460	84.44	4,782,398	93.97	4,500,107	86.97	4,500,107	86.97
FACILITY ADV NURSE III	1,265,400	22.97	1,370,958	23.00	1,289,011	23.00	1,289,011	23.00
DESIGN ENGR I	18,195	0.29	62,784	1.00	46,090	1.00	46,090	1.00
DESIGN ENGR II	46,240	0.71	65,225	1.00	65,225	1.00	65,225	1.00
ARCHITECT II	30,042	0.50	0	0.00	62,556	1.00	62,556	1.00
ADLT PROT & CMTY WKR II	140	0.00	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR I	45,588	1.20	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	2,793,440	63.34	2,590,448	61.00	3,099,312	68.00	3,099,312	68.00
FACILITY SURVEYOR III	793,953	15.91	925,101	18.00	865,425	17.00	865,425	17.00
INVESTIGATOR II	119,611	3.13	115,166	3.00	191,083	5.00	191,083	5.00
FISCAL & ADMINISTRATIVE MGR B1	55,809	1.00	54,200	1.00	56,354	1.00	56,354	1.00
FISCAL & ADMINISTRATIVE MGR B2	70,322	1.00	70,380	1.00	70,380	1.00	70,380	1.00
INVESTIGATION MGR B1	19,087	0.45	0	0.00	39,000	1.00	39,000	1.00
REGISTERED NURSE MANAGER B1	381,087	5.81	395,954	6.00	326,893	5.00	260,227	4.00
REGISTERED NURSE MANAGER B2	270,097	3.95	275,886	4.00	272,946	4.00	272,946	4.00
HEALTH & SENIOR SVCS MANAGER 1	332,358	6.01	333,331	6.00	332,630	6.00	332,630	6.00
HEALTH & SENIOR SVCS MANAGER 2	863,145	13.92	861,135	14.00	885,323	14.00	885,323	14.00
HEALTH & SENIOR SVCS MANAGER 3	157,699	2.00	155,496	2.00	160,141	2.00	160,141	2.00
DIVISION DIRECTOR	91,395	1.00	91,470	1.00	91,470	1.00	91,470	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	84,858	1.00	86,555	1.00	86,555	1.00
DESIGNATED PRINCIPAL ASST DIV	212,357	3.09	206,907	3.00	207,081	3.00	207,081	3.00
PROJECT SPECIALIST	32,989	0.59	0	0.00	14,126	0.49	14,126	0.49
LEGAL COUNSEL	998	0.01	0	0.00	0	0.00	0	0.00
BOARD MEMBER	3,100	0.03	1,224	0.10	1,224	0.10	1,224	0.10
MISCELLANEOUS TECHNICAL	138	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	88,384	1.07	81,758	1.00	81,758	1.00	81,758	1.00
SPECIAL ASST OFFICE & CLERICAL	620	0.02	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	50,916	1.00	49,798	1.00	50,958	1.00	50,958	1.00
NURSING CONSULTANT	43,092	0.67	34,889	0.98	34,809	0.98	34,809	0.98
PHARMACIST	0	0.00	31,719	0.49	31,085	0.49	31,085	0.49
CHIEF OPERATING OFFICER	375	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	20,446,588	447.29	21,582,870	460.96	21,575,069	460.96	21,421,523	457.96

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
TRAVEL, IN-STATE	1,259,436	0.00	1,398,390	0.00	1,398,390	0.00	1,393,989	0.00
TRAVEL, OUT-OF-STATE	109,536	0.00	96,329	0.00	96,329	0.00	96,329	0.00
SUPPLIES	189,828	0.00	219,605	0.00	219,605	0.00	219,371	0.00
PROFESSIONAL DEVELOPMENT	50,083	0.00	78,924	0.00	78,924	0.00	78,901	0.00
COMMUNICATION SERV & SUPP	89,306	0.00	78,982	0.00	78,982	0.00	78,982	0.00
PROFESSIONAL SERVICES	273,475	0.00	90,928	0.00	90,928	0.00	90,904	0.00
M&R SERVICES	63,601	0.00	102,309	0.00	102,309	0.00	102,309	0.00
OFFICE EQUIPMENT	3,996	0.00	5,993	0.00	5,993	0.00	5,993	0.00
OTHER EQUIPMENT	46,949	0.00	88,401	0.00	88,401	0.00	88,401	0.00
BUILDING LEASE PAYMENTS	3,571	0.00	3,427	0.00	3,427	0.00	3,427	0.00
EQUIPMENT RENTALS & LEASES	951	0.00	1,210	0.00	1,210	0.00	1,210	0.00
MISCELLANEOUS EXPENSES	95,511	0.00	74,383	0.00	74,383	0.00	74,383	0.00
REBILLABLE EXPENSES	0	0.00	2,705	0.00	2,705	0.00	2,705	0.00
TOTAL - EE	2,186,243	0.00	2,241,586	0.00	2,241,586	0.00	2,236,904	0.00
PROGRAM DISTRIBUTIONS	1,378,621	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00
TOTAL - PD	1,378,621	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00
GRAND TOTAL	\$24,011,452	447.29	\$25,391,039	460.96	\$25,383,238	460.96	\$25,225,010	457.96
GENERAL REVENUE	\$8,827,141	182.60	\$9,141,851	181.12	\$9,134,050	181.12	\$8,975,822	178.12
FEDERAL FUNDS	\$12,723,416	246.30	\$13,169,209	250.84	\$13,169,209	250.84	\$13,169,209	250.84
OTHER FUNDS	\$2,460,895	18.39	\$3,079,979	29.00	\$3,079,979	29.00	\$3,079,979	29.00

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): <u>10.900</u>						
Regulation and Licensure Administration								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	381,395							381,395
FEDERAL	294,238							294,238
OTHER	0							0
TOTAL	675,633							675,633

1a. What strategic priority does this program address?

Maximize Program Outcomes.

1b. What does this program do?

The Division of Regulation and Licensure (DRL) coordinates the health care and child care licensing programs within the department. The Division Director's Office provides leadership, management, and financial services for the programs which include:

- Child Care Regulation;
- Long Term Care Regulation;
- Health Standards & Licensure which includes the bureaus of Narcotics and Dangerous Drugs, Emergency Medical Services, Home Care and Rehabilitative Standards, Outpatient Healthcare, Hospital Standards, and Ambulatory Care;
- Family Care Safety Registry;
- Board of Nursing Home Administrators; and
- Certificate of Need program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Portions of Chapters 190, 192, 195, 197, 198, 210, and 344, RSMo. Specific section references for each program, as well as the federal authority for specific activities, are included on division program description pages.

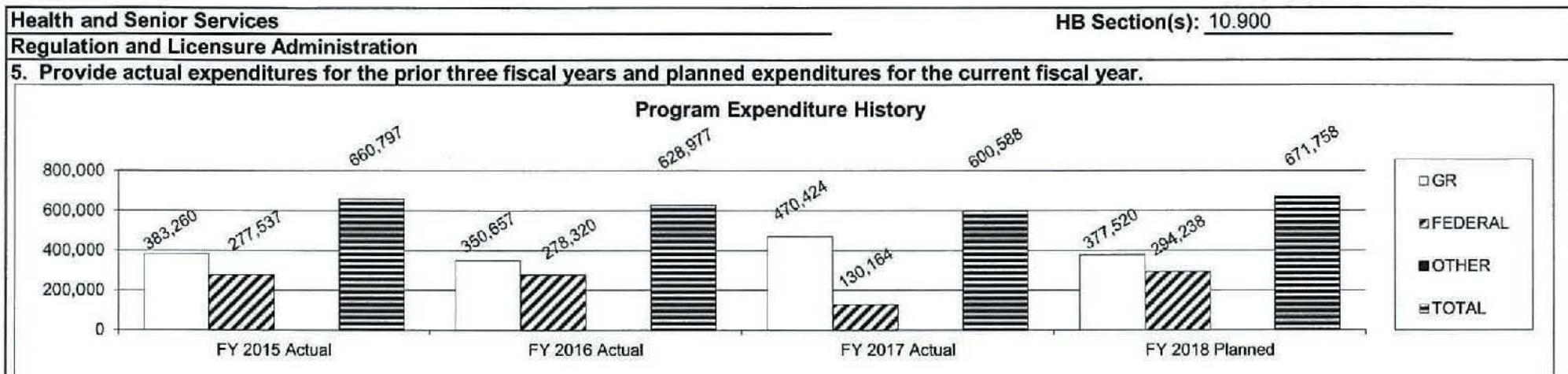
3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements for specific activities are included on division program description pages.

4. Is this a federally mandated program? If yes, please explain.

The federal mandate for specific activities is included on division program description pages.

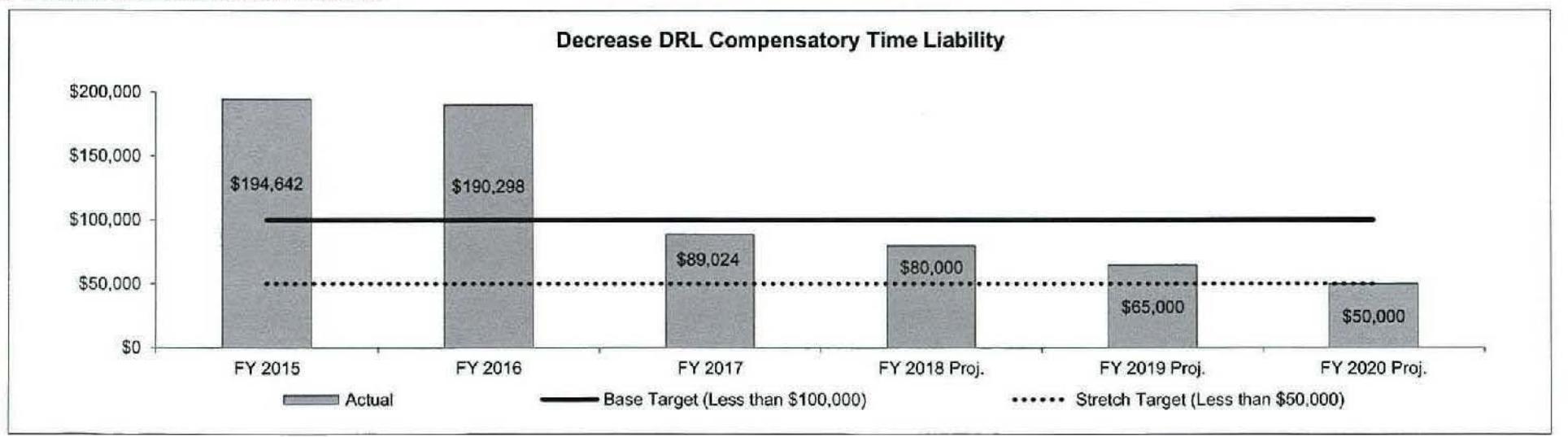
PROGRAM DESCRIPTION



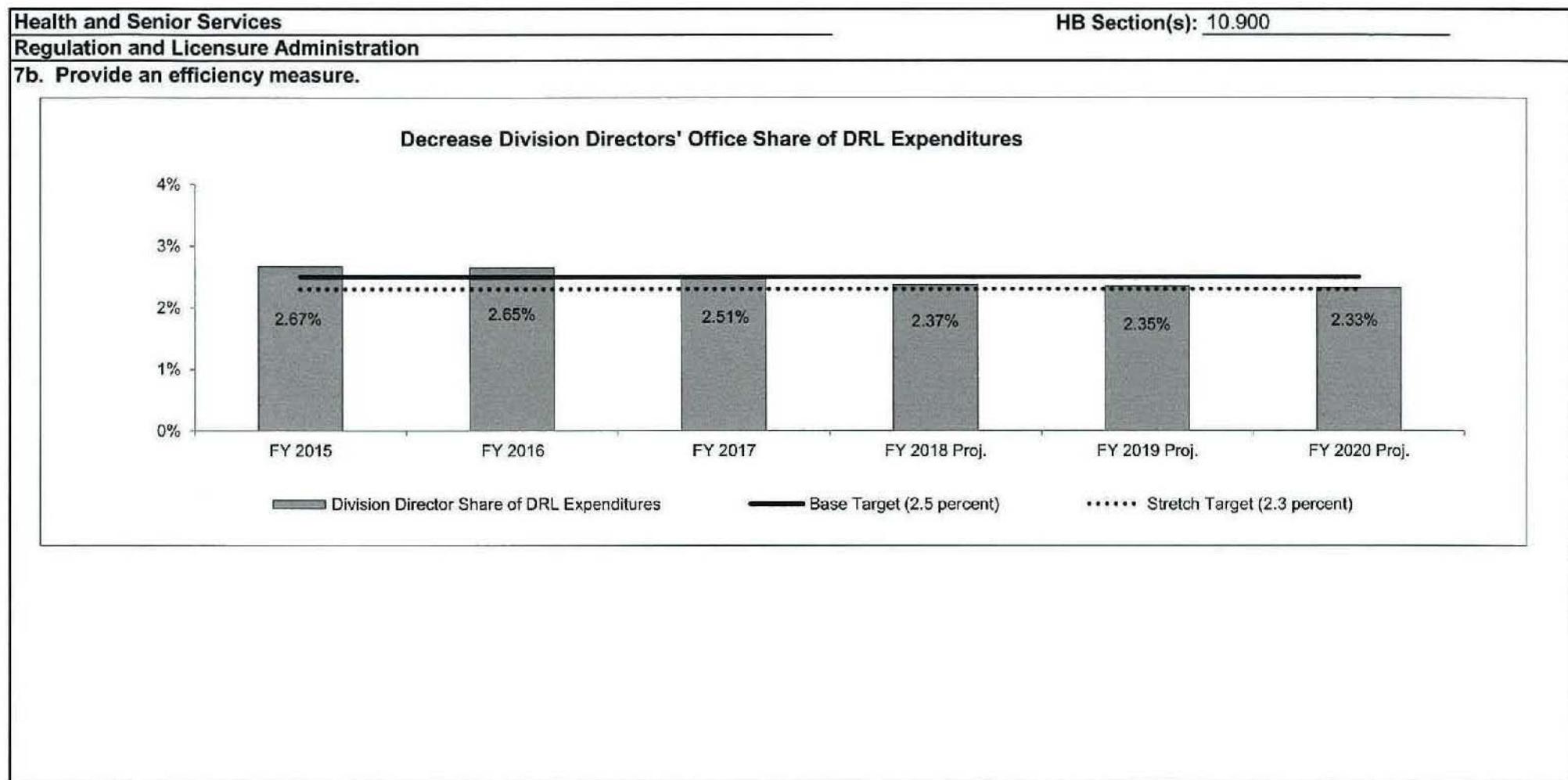
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Regulation and Licensure Administration	
7c. Provide the number of clients/individuals served, if applicable.	
Type of Population Served	Number Served
Licensed Child Care Facilities	3,026
License-Exempt Child Care Facilities	467
Capacity of Licensed Child Care Facilities	144,923
Skilled Nursing Facilities (SNF)	505
Intermediate Care Facilities (ICF)	24
Assisted Living Facilities (ALF)	270
Residential Care Facilities (RCF)	370
Licensed Nursing Home Administrators	1,564
Residents of Long Term Care Facilities (includes SNF, ICF, ALF, and RCF)	56,251
Hospitals	163
Ambulatory Surgical Centers	120
End-Stage Renal Dialysis Centers	166
Rural Health Clinics	366
Laboratory Services	5,599
Mammography Services	177
Radiation Usage/Radiology	4,928
Home Health Agencies	168
Hospice Agencies	117
Therapy Providers	35
Comprehensive Outpatient Rehabilitation Facilities	2
Emergency Medical Technicians, Basic	18,584
Emergency Medical Technicians, Intermediate	49
Emergency Medical Technicians, Paramedic	6,794
Community Paramedics	43
Ground Ambulance	215
Air Ambulance	14
Registrants to prescribe/dispense controlled substances	31,921
7d. Provide a customer satisfaction measure, if available.	
Not applicable	

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): <u>10.900</u>						
Ambulatory Care								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	321,897							321,897
FEDERAL	343,495							343,495
OTHER	78,516							78,516
TOTAL	743,908							743,908
1a. What strategic priority does this program address?								
Protect Individuals Utilizing Licensed Entities.								
1b. What does this program do?								
<ul style="list-style-type: none"> • Inspects Ambulatory Surgical Centers, which are public or private facilities operated primarily for the purpose of performing surgical procedures or childbirths. These inspections are conducted under contract with the federal Centers for Medicare and Medicaid Services to ensure compliance with state and federal regulations while providing quality care and protecting/promoting the rights of the patients receiving care. • Identifies violations of the statute or regulation that are based on the providers performance or practices. Examples of the most common violations include: <ul style="list-style-type: none"> ✓ sanitary environment; ✓ infection control; ✓ safety from fire/life safety; and ✓ administration of drugs. • Licenses and regulates abortion providers. • Monitors medical and industrial radiation equipment (x-ray machines and linear accelerators) usage and procedures and ensures appropriate radiation safety measures are in place. • Investigates allegations of noncompliance with the regulations governing these entities. • Educates providers and the general public regarding applicable federal and state requirements. 								
2. What is the authorization for this program, i.e., federal or state statute, etc.?								
Sections 192.400 to 192.510, RSMo (radiation control); Sections 192.760 to 192.766, RSMo (mammography); Sections 197.200 to 197.240, RSMo (ASCs); Sections 197.285 to 197.297, RSMo (operation and management of hospitals and ASCs); Sections 197.700 to 197.705, RSMo (medical staffing for licensed facilities); and Sections 197.150 to 197.165 and 197.293 to 197.294, RSMo (infection control). Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act; Mammography Quality Standards Act and 21 CFR 900.1 to 900.25 (mammography); and 42 CFR 488.1 to 488.211 (certified facilities); 42 CFR 416.1 to 42 CFR 416.52 (ASCs).								

PROGRAM DESCRIPTION

<p>Health and Senior Services</p> <p>Ambulatory Care</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. Yes. The ASC and Mammography programs are mandated, and Missouri is under federal contract to perform the regulatory services required under these programs.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p>	<p>HB Section(s): 10.900</p>																									
<p>Program Expenditure History</p> <table border="1" style="margin-left: auto; margin-right: auto;"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2015 Actual</td><td>269,141</td><td>352,571</td><td>16,891</td><td>638,503</td></tr><tr><td>FY 2016 Actual</td><td>291,797</td><td>343,266</td><td>71,929</td><td>606,992</td></tr><tr><td>FY 2017 Actual</td><td>345,008</td><td>330,591</td><td>87,550</td><td>763,149</td></tr><tr><td>FY 2018 Planned</td><td>340,568</td><td>343,495</td><td>78,516</td><td>762,577</td></tr></tbody></table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2015 Actual	269,141	352,571	16,891	638,503	FY 2016 Actual	291,797	343,266	71,929	606,992	FY 2017 Actual	345,008	330,591	87,550	763,149	FY 2018 Planned	340,568	343,495	78,516	762,577
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
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FY 2017 Actual	345,008	330,591	87,550	763,149																						
FY 2018 Planned	340,568	343,495	78,516	762,577																						

6. What are the sources of the "Other" funds?

Mammography (0293).

PROGRAM DESCRIPTION

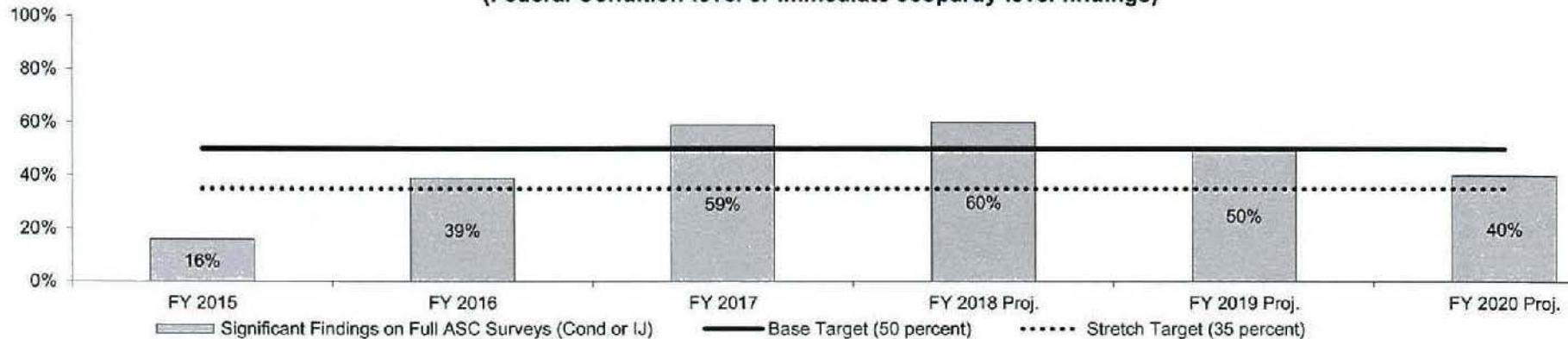
Health and Senior Services

HB Section(s): 10.900

Ambulatory Care

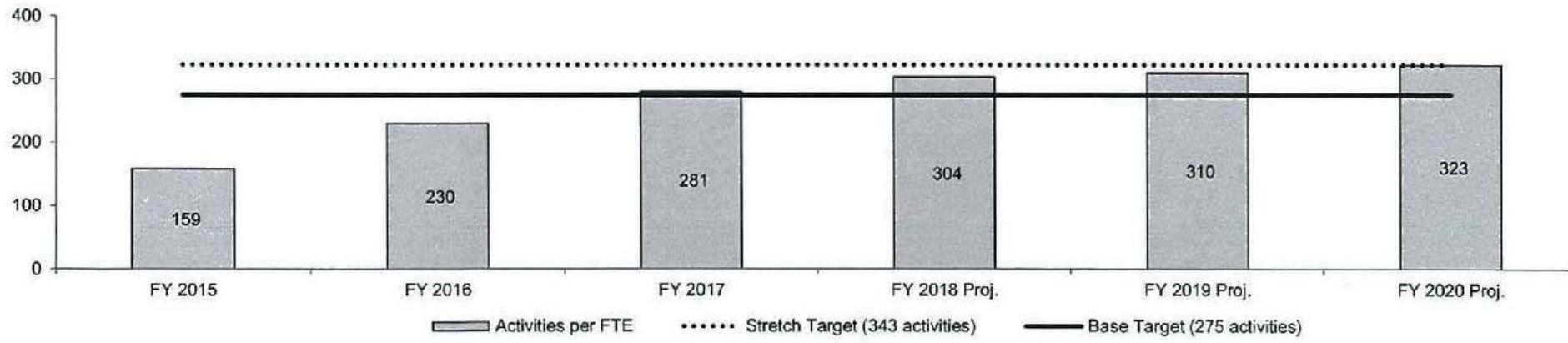
7a. Provide an effectiveness measure.

**Percentage of Ambulatory Surgical Center Inspected with Significant Deficiencies
(Federal Condition-level or Immediate Jeopardy-level findings)**



7b. Provide an efficiency measure.

Regulatory Activities Per The Bureau of Ambulatory Care (BAC) Field FTE



Includes Mammography, Ambulatory Surgical Center, and Radiation Facility inspections conducted or administered by BAC surveyors (8.0 FTE each year).

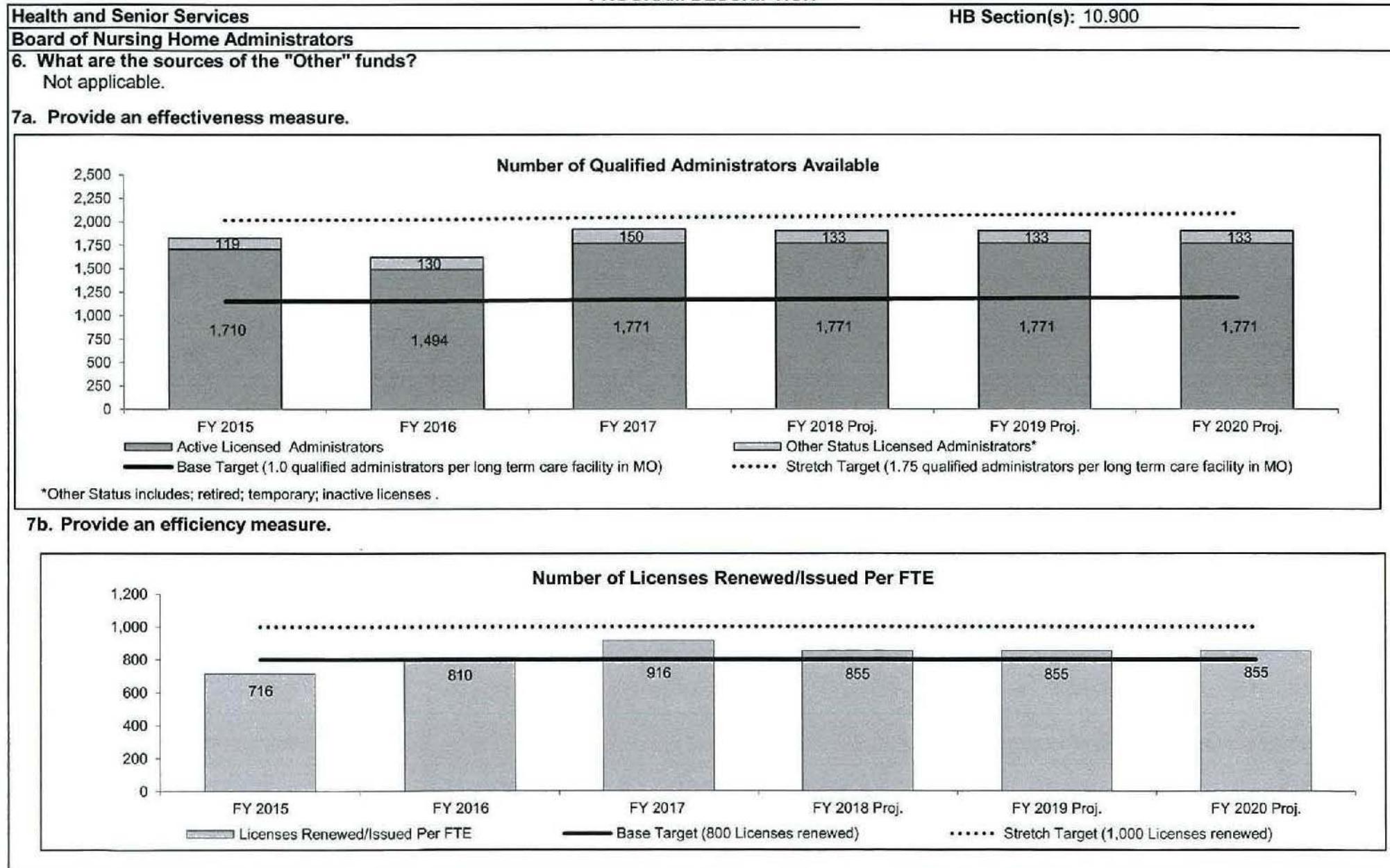
PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): <u>10.900</u>	
Ambulatory Care			
7c. Provide the number of clients/individuals served, if applicable.			
Facility type	Total number of facilities/providers	Frequency of inspections	
Ambulatory Surgical Centers	120	Initial inspection, complaint investigations, and periodic inspections as workload permits. Surveyed every four years for Medicare certification.	
Mammography Services	177	Annual inspection.	
Radiation Facility	4,928	Initial inspection; periodic survey based on equipment class/potential hazard level.	
Inspections Performed/Administered by BAC			
Year	Radiology (non Mammography)	Ambulatory Surgical Centers	Mammography
FY 2015	1,044	64	163
FY 2016	1,602	76	165
FY 2017	2,012	74	163
FY 2018 Proj.	2,190	72	168
FY 2019 Proj.	2,260	74	168
FY 2020 Proj.	2,360	75	168
7d. Provide a customer satisfaction measure, if available.			
In FY 2018, a survey will be developed for regulated entities to rate satisfaction of the customer service provided by the Bureau of Ambulatory Care.			
Base Target: 85 percent satisfied.			
Stretch Target: 95 percent satisfied.			

PROGRAM DESCRIPTION

Health and Senior Services Board of Nursing Home Administrators		HB Section(s): 10.900																									
Program is found in the following core budget(s):																											
	DRL Program Operations	TOTAL																									
GR	109,763	109,763																									
FEDERAL	12,012	12,012																									
OTHER	0	0																									
TOTAL	121,775	121,775																									
1a. What strategic priority does this program address?																											
Protect Individuals Utilizing Licensed Entities.																											
1b. What does this program do?																											
<ul style="list-style-type: none"> ▪ Promulgates regulations that establish qualifications for licensure, testing standards, and license renewal requirements of licensed administrators in a skilled, intermediate care, assisted living, or residential care facility that follows the residential care facility II regulations. ▪ Conducts hearings affording due process of law, upon charges calling for discipline of a licensee. ▪ Evaluates the applicant's qualifications for licensure, issues licenses, and renews the license of qualified licensees. 																											
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																											
Chapter 344, RSMo.																											
3. Are there federal matching requirements? If yes, please explain.																											
No.																											
4. Is this a federally mandated program? If yes, please explain.																											
Yes, Social Security Act-Section 1819(d)(1)(C), (e)(4), and (f)(4); Section 1902(a)(29); Section 1908; and Section 1919(d)(1)(C), (e)(4), and (f)(4); 42 CFR 431.700-431.715.																											
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																											
Program Expenditure History <table border="1" style="margin-top: 10px; width: 100%;"> <thead> <tr> <th>Category</th> <th>FY 2015 Actual</th> <th>FY 2016 Actual</th> <th>FY 2017 Actual</th> <th>FY 2018 Planned</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td>78,284</td> <td>89,010</td> <td>91,354</td> <td>106,469</td> </tr> <tr> <td>FEDERAL</td> <td>10,726</td> <td>10,762</td> <td>11,117</td> <td>12,012</td> </tr> <tr> <td>OTHER</td> <td>0</td> <td>10,592</td> <td>112,361</td> <td>118,481</td> </tr> <tr> <td>TOTAL</td> <td>89,010</td> <td>90,762</td> <td>123,478</td> <td>121,775</td> </tr> </tbody> </table>			Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Planned	GR	78,284	89,010	91,354	106,469	FEDERAL	10,726	10,762	11,117	12,012	OTHER	0	10,592	112,361	118,481	TOTAL	89,010	90,762	123,478	121,775
Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Planned																							
GR	78,284	89,010	91,354	106,469																							
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TOTAL	89,010	90,762	123,478	121,775																							

PROGRAM DESCRIPTION



PROGRAM DESCRIPTION

Health and Senior Services							HB Section(s): <u>10.900</u>
Board of Nursing Home Administrators							
7c. Provide the number of clients/individuals served, if applicable.							
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.	
Initial Applications for Licensure	321	271	342	280	280	280	
New Licenses Issued	126	120	106	115	115	115	
Administrator Exams-Federal and State	289	310	317	275	275	275	
Licenses Renewed	590	690	810	740	740	740	
Legal Actions - Complaints/ Disciplinary Proceedings	3	3	1	2	2	2	
7d. Provide a customer satisfaction measure, if available.							
In FY 2018, a survey will be developed for the Board of Nursing Home Administrators members to rate satisfaction of the customer service provided by the BNHA support staff.							
Base Target: 85 percent satisfied.							
Stretch Target: 95 percent satisfied.							

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.900
Emergency Medical Services		
Program is found in the following core budget(s):		
	DRL Program Operations	
GR	419,445	
FEDERAL	81,911	
OTHER	0	
TOTAL	501,356	

1a. What strategic priority does this program address?

Protect Individuals Utilizing Licensed Entities.

1b. What does this program do?

- Assures all licensed Emergency Medical Technicians, ambulance services, training entities, response agencies, and stretcher services comply with minimum education, training, treatment, and operational standards.
- Investigates complaints from the public in regards to Emergency Medical Services (EMS) practices.
- Assures patient care reporting meets or exceeds state and national standards.
- Administers the EMS for Children program which is focused on improving pediatric health outcomes related to emergency care.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.001 to 190.248, 190.255 and 190.525 to 190.621, RSMo.

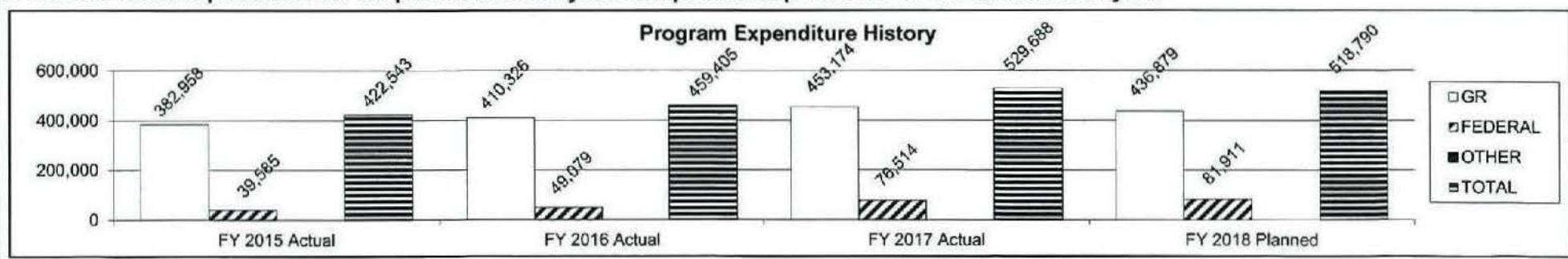
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

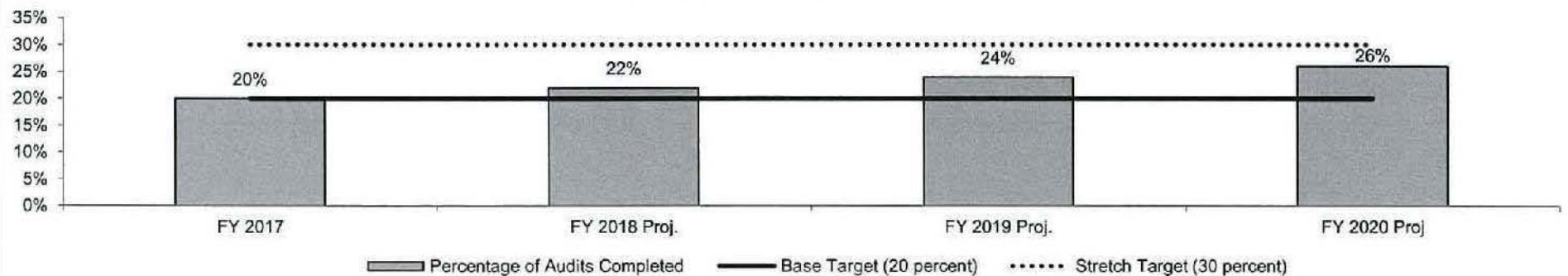
Emergency Medical Services

6. What are the sources of the "Other" funds?

Not applicable.

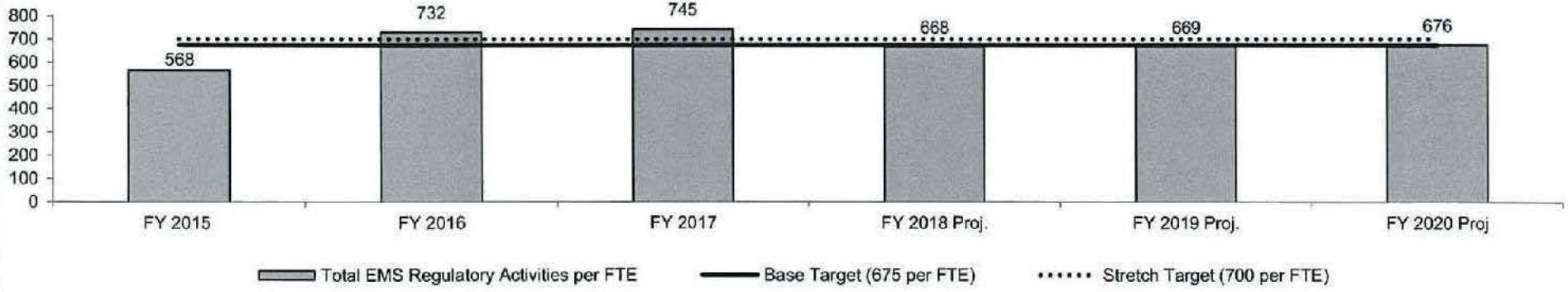
7a. Provide an effectiveness measure.

Continuing Education Licensee Audits Completed



7b. Provide an efficiency measure.

Regulatory Activities Completed Per EMS FTE



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): 10.900					
Emergency Medical Services						
7c. Provide the number of clients/individuals served, if applicable.						
Emergency Medical Technicians Licensed						
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Total Number of EMTs Licensed	24,422	26,324	19,159	19,798	20,377	20,971
EMT-Basic	16,016	17,359	11,741	12,093	12,455	12,828
EMT-Paramedic	7,815	8,305	6,794	6,998	7,207	7,423
EMT-Intermediate	40	42	49	50	51	53
Ground Ambulance	218	220	215	220	220	225
Air Ambulance	13	15	14	17	19	20
Emergency Medical Response Agency	47	50	38	40	35	42
Training Entities	273	333	265	330	330	310
Community Paramedic	0	0	43	50	60	70
Note: Community Paramedics were not licensed before January 2017.						

7d. Customer Service Satisfaction Measure

In FY 2018, a survey will be developed for regulated entities to rate satisfaction of the customer service provided by the Bureau of Emergency Medical Services.

Base Target: 85 percent satisfied.

Stretch Target: 95 percent satisfied.

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.900																										
Family Care Safety Registry																												
Program is found in the following core budget(s):																												
	DRL Program Operations		TOTAL																									
GR	689,966		689,966																									
FEDERAL	212,371		212,371																									
OTHER	0		0																									
TOTAL	902,337		902,337																									
1a. What strategic priority does this program address?																												
Protect Vulnerable Individuals.																												
1b. What does this program do?																												
<ul style="list-style-type: none"> ▪ Provides background screenings to assist employers and families with determining whether or not a potential caregiver represents a risk to vulnerable persons in care. The results of this screening enable employers or families to rule out those who may represent risk. Caregivers for children, seniors, and disabled persons are required to register within fifteen days of hire. ▪ Background screenings include criminal history, sex offender registry information, child abuse and neglect information, employee disqualification lists for both DMH and DHSS , child care and foster parent license denials, revocations, and involuntary suspensions. Caregivers may work in the following locations: child care settings; children's residential facilities; long-term care facilities; mental health facilities; home health, hospice, in-home care or personal care agencies; or other organizations caring for children, seniors or disabled persons. ▪ Collects a one-time registration fee that is deposited in the Criminal Record System Fund. ▪ Background screening information is provided at no cost to the employer or family. 																												
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																												
Sections 210.900 to 210.936, RSMo.																												
3. Are there federal matching requirements? If yes, please explain.																												
Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.																												
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No.																												
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																												
<p style="text-align: center;">Program Expenditure History</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Fiscal Year</th> <th style="text-align: center;">GR</th> <th style="text-align: center;">FEDERAL</th> <th style="text-align: center;">OTHER</th> <th style="text-align: center;">TOTAL</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">FY 2015 Actual</td> <td style="text-align: center;">617,921</td> <td style="text-align: center;">197,971</td> <td style="text-align: center;">0</td> <td style="text-align: center;">815,898</td> </tr> <tr> <td style="text-align: center;">FY 2016 Actual</td> <td style="text-align: center;">578,711</td> <td style="text-align: center;">218,899</td> <td style="text-align: center;">0</td> <td style="text-align: center;">797,550</td> </tr> <tr> <td style="text-align: center;">FY 2017 Actual</td> <td style="text-align: center;">665,281</td> <td style="text-align: center;">208,260</td> <td style="text-align: center;">0</td> <td style="text-align: center;">873,541</td> </tr> <tr> <td style="text-align: center;">FY 2018 Planned</td> <td style="text-align: center;">669,267</td> <td style="text-align: center;">212,371</td> <td style="text-align: center;">0</td> <td style="text-align: center;">881,638</td> </tr> </tbody> </table>				Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2015 Actual	617,921	197,971	0	815,898	FY 2016 Actual	578,711	218,899	0	797,550	FY 2017 Actual	665,281	208,260	0	873,541	FY 2018 Planned	669,267	212,371	0	881,638
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PROGRAM DESCRIPTION

<p>Health and Senior Services</p> <p>Family Care Safety Registry</p> <p>6. What are the sources of the "Other" funds? Not applicable.</p> <p>7a. Provide an effectiveness measure.</p>	<p>HB Section(s): 10.900</p> <p>7b. Provide an efficiency measure.</p>																																																								
<p>Number of Work Days to Process Background Screening Requests</p> <table border="1" style="margin-top: 10px;"> <thead> <tr> <th>Year</th> <th>Days to Process</th> <th>Base Target (1.5 days)</th> <th>Stretch Target (1 day)</th> </tr> </thead> <tbody> <tr> <td>FY 2015</td> <td>1.50</td> <td>1.50</td> <td>1.00</td> </tr> <tr> <td>FY 2016</td> <td>1.67</td> <td>1.50</td> <td>1.00</td> </tr> <tr> <td>FY 2017</td> <td>4.00</td> <td>1.50</td> <td>1.00</td> </tr> <tr> <td>FY 2018 Proj.</td> <td>1.84</td> <td>1.50</td> <td>1.00</td> </tr> <tr> <td>FY 2019 Proj.</td> <td>1.84</td> <td>1.50</td> <td>1.00</td> </tr> <tr> <td>FY 2020 Proj.</td> <td>1.84</td> <td>1.50</td> <td>1.00</td> </tr> </tbody> </table>	Year	Days to Process	Base Target (1.5 days)	Stretch Target (1 day)	FY 2015	1.50	1.50	1.00	FY 2016	1.67	1.50	1.00	FY 2017	4.00	1.50	1.00	FY 2018 Proj.	1.84	1.50	1.00	FY 2019 Proj.	1.84	1.50	1.00	FY 2020 Proj.	1.84	1.50	1.00	<p>Registrations and Background Screening Requests per FTE</p> <table border="1" style="margin-top: 10px;"> <thead> <tr> <th>Year</th> <th>Registrations & Background Requests Per FTE</th> <th>Base Target (30,000 Registrants)</th> <th>Stretch Target (33,000 Registrants)</th> </tr> </thead> <tbody> <tr> <td>FY 2015</td> <td>23,440</td> <td>30,000</td> <td>33,000</td> </tr> <tr> <td>FY 2016</td> <td>28,238</td> <td>30,000</td> <td>33,000</td> </tr> <tr> <td>FY 2017</td> <td>29,943</td> <td>30,000</td> <td>33,000</td> </tr> <tr> <td>FY 2018 Proj.</td> <td>32,731</td> <td>30,000</td> <td>33,000</td> </tr> <tr> <td>FY 2019 Proj.</td> <td>33,337</td> <td>30,000</td> <td>33,000</td> </tr> <tr> <td>FY 2020 Proj.</td> <td>34,053</td> <td>30,000</td> <td>33,000</td> </tr> </tbody> </table>	Year	Registrations & Background Requests Per FTE	Base Target (30,000 Registrants)	Stretch Target (33,000 Registrants)	FY 2015	23,440	30,000	33,000	FY 2016	28,238	30,000	33,000	FY 2017	29,943	30,000	33,000	FY 2018 Proj.	32,731	30,000	33,000	FY 2019 Proj.	33,337	30,000	33,000	FY 2020 Proj.	34,053	30,000	33,000
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PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Family Care Safety Registry	
7d. Provide a customer satisfaction measure, if available.	
In FY 2018, a survey will be developed for individuals requesting background screenings and registrants to rate satisfaction of the customer service provided by the Family Care Safety Registry.	
Base Target: 85 percent satisfied	
Stretch Target: 95 percent satisfied	

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.900					
Home Care and Rehabilitative Standards							
Program is found in the following core budget(s):							
	DRL Program Operations						TOTAL
GR	438,906						438,906
FEDERAL	993,207						993,207
OTHER	0						0
TOTAL	1,432,113						1,432,113
1a. What strategic priority does this program address?							
Protect Individuals Utilizing Licensed Entities.							
1b. What does this program do?							
<ul style="list-style-type: none"> ▪ Contracted by the Centers for Medicare and Medicaid Services (CMS) to conduct inspections of Home Health Agencies, Hospice Agencies, Outpatient Physical Therapy (OPT) Facilities, and Comprehensive Outpatient Rehabilitative Facilities (CORF) in order to ensure compliance with state and federal regulations while providing quality care and protecting/promoting the rights of the patients receiving care. ▪ Identifies violations of the statute or regulation that are based on the providers performance or practices. Examples of the most common violations include: <ul style="list-style-type: none"> ▪ Patient Rights; ▪ Plan of Care; ▪ Organizational services; and ▪ Aide services. ▪ Educate providers and the general public regarding applicable federal and state requirements, specifically compliance with existing regulations and the promulgation of the new federal regulations. 							
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)							
Sections 197.400 to 197.478, RSMo (Home Health); Sections 197.250 to 197.280, RSMo (Hospice); Sections 1861, 1864, 1891, and 1902 of the Social Security Act; 42 CFR 484.1 to 484.260 (Home Health); 42 CFR 418.1 to 418.405 (Hospice); 42 CFR 485.701 to 485.729 (OPT); and 42 CFR 485.50 to 485.74 (CORF).							
3. Are there federal matching requirements? If yes, please explain.							
Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.							
4. Is this a federally mandated program? If yes, please explain.							
Yes, the federal government has guidelines as to the frequency of surveys performed to assure compliance. Home health and hospice surveys are to be completed at least every 36 months, more often depending on the compliance history of the agency. OPTs and CORFs are surveyed at least every seven years according to the yearly CMS Survey and Certification Mission and Priority Document.							

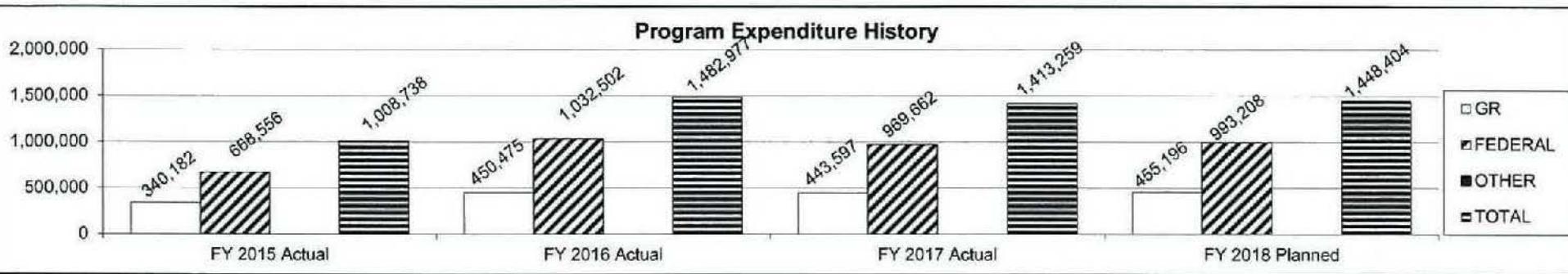
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Home Care and Rehabilitative Standards

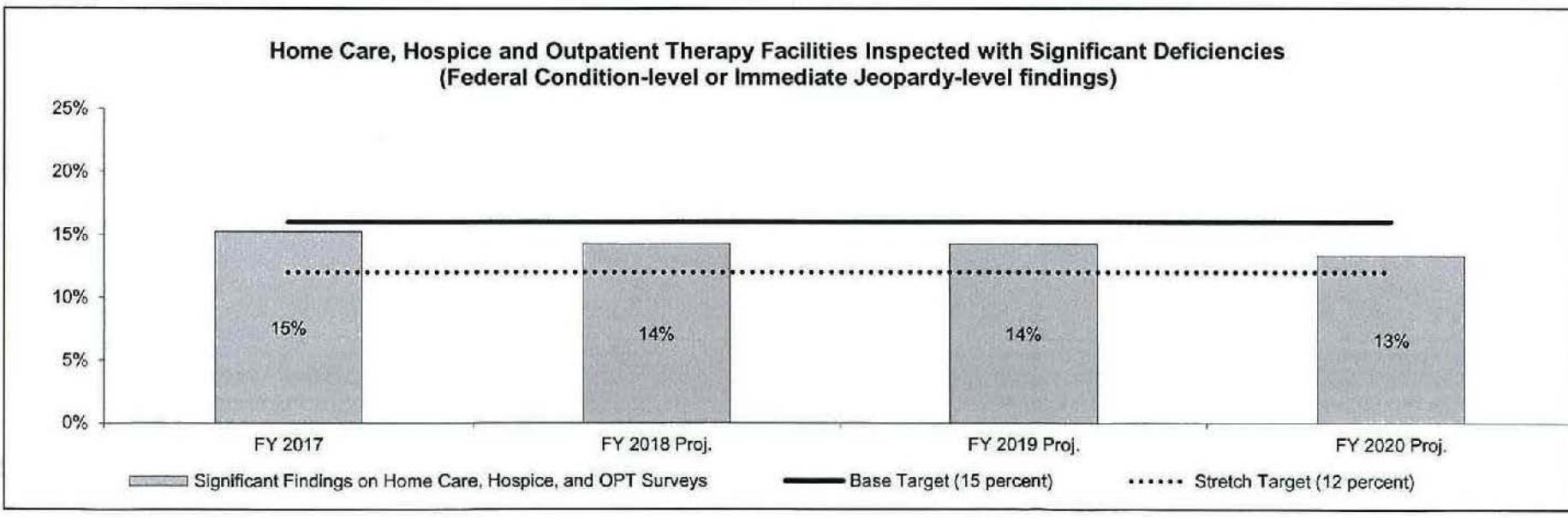
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

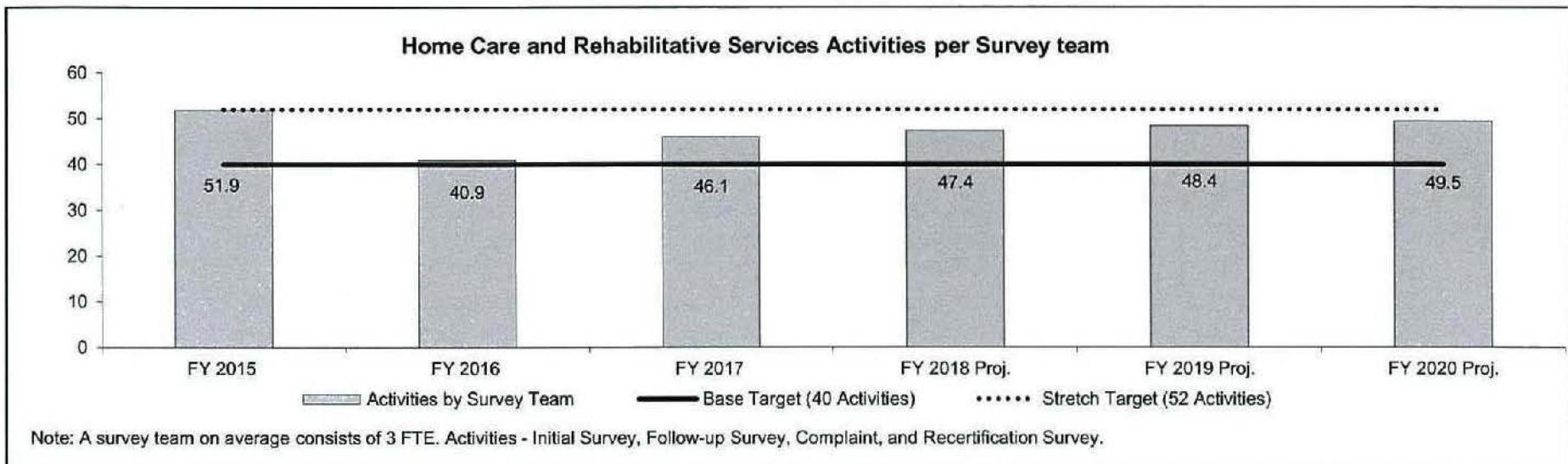
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Home Care and Rehabilitative Standards	

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable).

Agencies Regulated by Home Care and Rehabilitative Standards				
Year	Home Health	Hospice	Outpatient, PT, Speech Pathology	Comp Outpatient Rehab Facilities
FY 2015	175	111	48	2
FY 2016	175	115	40	2
FY 2017	168	117	34	2
FY 2018 Proj.	172	119	35	2
FY 2019 Proj.	174	121	36	2
FY 2020 Proj.	180	123	37	2

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Home Care and Rehabilitative Standards	
7d. Provide a customer satisfaction measure, if available.	
In FY 2018, a survey will be developed for regulated entities to rate satisfaction of the customer service provided by the Bureau of Home Care and Rehabilitative Standards.	
Base Target: 85 percent satisfied.	
Stretch Target: 95 percent satisfied.	

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.900													
Hospital Standards															
Program is found in the following core budget(s):															
	DRL Program Operations							TOTAL							
GR	590,734							590,734							
FEDERAL	784,454							784,454							
OTHER	0							0							
TOTAL	1,375,188							1,375,188							
1a. What strategic priority does this program address?															
Protect Individuals Utilizing Licensed Entities.															
1b. What does this program do?															
<ul style="list-style-type: none"> ▪ Contracted by the Centers for Medicare and Medicaid Services (CMS) to conduct inspections of hospitals in order to ensure compliance with state and federal regulations while providing quality care and protecting/promoting the rights of the patients receiving care. ▪ Identifies violations of the statute or regulation that are based on the provider's performance or practices. Examples of the most common violations include: <ul style="list-style-type: none"> ▪ Nursing services; ▪ Patient rights; and ▪ Infection control. ▪ Designates hospitals, based on tier levels, as a Trauma, Stroke or ST Segment Elevation Myocardial Infarction (STEMI) center. ▪ Investigates all allegations of noncompliance with the regulations governing these entities. ▪ Educates providers and the general public regarding applicable federal and state requirements, specifically compliance with existing regulations and the promulgation of new federal regulations and requirements. 															
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)															
Sections 190.185 and 190.241, RSMo (TCD program); Sections 197.010 to 197.120, RSMo (hospitals); Sections 197.285 to 197.297, RSMo (operation and management of hospitals); Sections 197.700 to 197.705, RSMo (medical staffing for licensed facilities); and Sections 197.150 to 197.165 and 197.293 to 197.294, RSMo (infection control). Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act and 42 CFR 482.1 to 482.104 (hospitals).															
3. Are there federal matching requirements? If yes, please explain.															
No.															

PROGRAM DESCRIPTION

Health and Senior Services

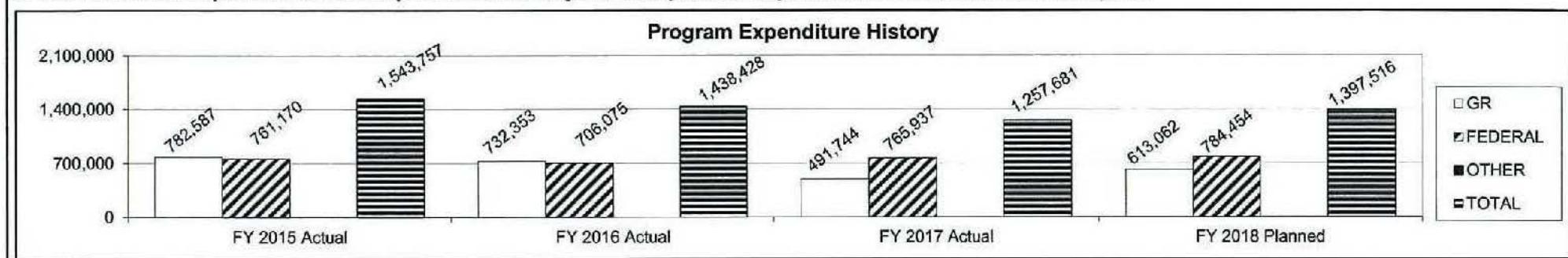
HB Section(s): 10.900

Hospital Standards

4. Is this a federally mandated program? If yes, please explain.

Yes, the hospital regulation program is mandated, and Missouri operates under a federal agreement to perform the regulatory services required under this program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

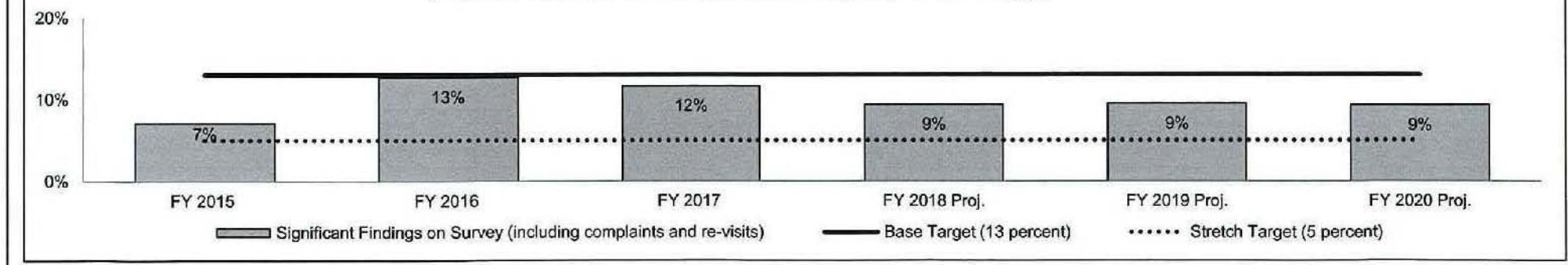


6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

**Hospitals Inspected with Significant Deficiencies
(Federal Condition-level or Immediate Jeopardy-level findings)**



PROGRAM DESCRIPTION

<p>Health and Senior Services</p> <p>Hospital Standards</p> <p>7b. Provide an efficiency measure.</p> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p style="text-align: center;">Hospital Regulatory Activities Per The Bureau of Hospital Standards Survey Team</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>Activities per Survey Team</th> <th>Base Target (65 Activities)</th> <th>Stretch Target (119 Activities)</th> </tr> </thead> <tbody> <tr> <td>FY 2015</td> <td>85</td> <td>65</td> <td>119</td> </tr> <tr> <td>FY 2016</td> <td>65</td> <td>65</td> <td>119</td> </tr> <tr> <td>FY 2017</td> <td>96</td> <td>65</td> <td>119</td> </tr> <tr> <td>FY 2018 Proj.</td> <td>98</td> <td>65</td> <td>119</td> </tr> <tr> <td>FY 2019 Proj.</td> <td>100</td> <td>65</td> <td>119</td> </tr> <tr> <td>FY 2020 Proj.</td> <td>102</td> <td>65</td> <td>119</td> </tr> </tbody> </table> <p>Note: Survey teams consist of three to four FTE.</p> </div> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <div style="border: 1px solid black; padding: 10px; width: 100%;"> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">Facility Type</th> <th style="width: 25%;">Total Number of Facilities</th> <th>Frequency of Inspection</th> </tr> </thead> <tbody> <tr> <td>Hospitals</td> <td>163</td> <td>Annual inspections and complaint investigations are required. Survey frequency for Medicare/Medicaid certification depends on deemed status of each facility.</td> </tr> <tr> <td>Trauma Designation</td> <td>32</td> <td>Designation is renewed on a five year basis.</td> </tr> <tr> <td>Stroke Designation</td> <td>53</td> <td>Designation is renewed on a four year basis. It is expected that there will be five to ten additional stroke designated hospitals by 2018.</td> </tr> <tr> <td>STEMI Designation</td> <td>57</td> <td>Designation is renewed on a three year basis. Start date of surveys was Fall 2015. It is expected that designation will occur upon completion of surveys in December 2017.</td> </tr> </tbody> </table> </div> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>In FY 2018, a survey will be developed for regulated entities to rate satisfaction of the customer service provided by the Bureau of Hospital Standards.</p> <p>Base Target: 85 percent satisfied.</p> <p>Stretch Target: 95 percent satisfied.</p>	Fiscal Year	Activities per Survey Team	Base Target (65 Activities)	Stretch Target (119 Activities)	FY 2015	85	65	119	FY 2016	65	65	119	FY 2017	96	65	119	FY 2018 Proj.	98	65	119	FY 2019 Proj.	100	65	119	FY 2020 Proj.	102	65	119	Facility Type	Total Number of Facilities	Frequency of Inspection	Hospitals	163	Annual inspections and complaint investigations are required. Survey frequency for Medicare/Medicaid certification depends on deemed status of each facility.	Trauma Designation	32	Designation is renewed on a five year basis.	Stroke Designation	53	Designation is renewed on a four year basis. It is expected that there will be five to ten additional stroke designated hospitals by 2018.	STEMI Designation	57	Designation is renewed on a three year basis. Start date of surveys was Fall 2015. It is expected that designation will occur upon completion of surveys in December 2017.	<p>HB Section(s): <u>10.900</u></p>
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PROGRAM DESCRIPTION

Health and Senior Services Long Term Care		HB Section(s): 10.900						
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	4,264,633							4,264,633
FEDERAL	8,445,636							8,445,636
OTHER	2,610,062							2,610,062
TOTAL	15,320,331							15,320,331
1a. What strategic priority does this program address?								
Protect Individuals Utilizing Licensed Entities.								
1b. What does this program do?								
<ul style="list-style-type: none"> ▪ Conducts yearly inspections in long-term care facilities, intermediate care facilities for individuals with intellectual disabilities, and adult day care centers to ensure facilities are meeting state and/or federal health and safety requirements; ▪ Conducts complaint investigations within prescribed timeframes based on seriousness of the allegations and the impact on the health, safety, and welfare of residents; ▪ Administers the certified nurse aide, certified medication technician, and level one medication aide programs to ensure qualified workers are available for employment in facilities; and ▪ Reviews pre-admission documents to ensure residents admitted to Medicaid certified long-term care facility beds meet the required level of care. 								
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)								
Sections 198.003 to 198.186, 198.500 to 198.528, 198.532 to 198.545, 192.2000, 192.2490, 192.2495 to 192.2500, and 192.2200 to 192.2260, RSMo; Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1 to 488.456, 42 CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m).								
3. Are there federal matching requirements? If yes, please explain.								
Yes, the program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.								
4. Is this a federally mandated program? If yes, please explain.								
Yes, the Section for Long-Term Care Regulation is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs.								

PROGRAM DESCRIPTION

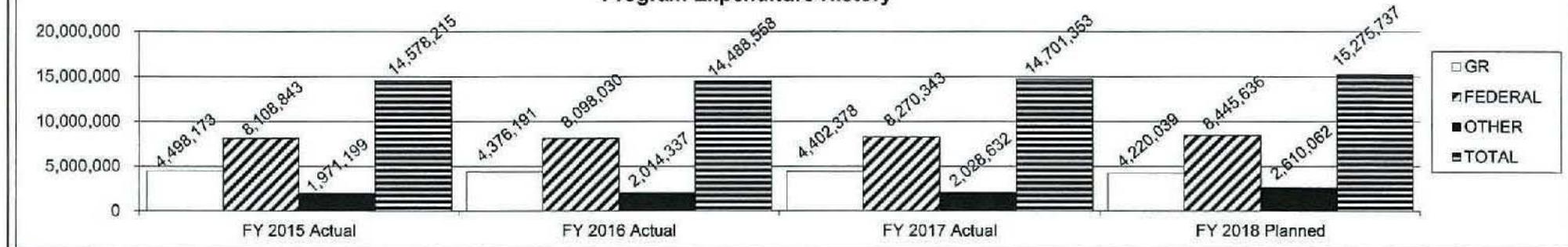
HB Section(s): 10.900

Health and Senior Services

Long Term Care

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

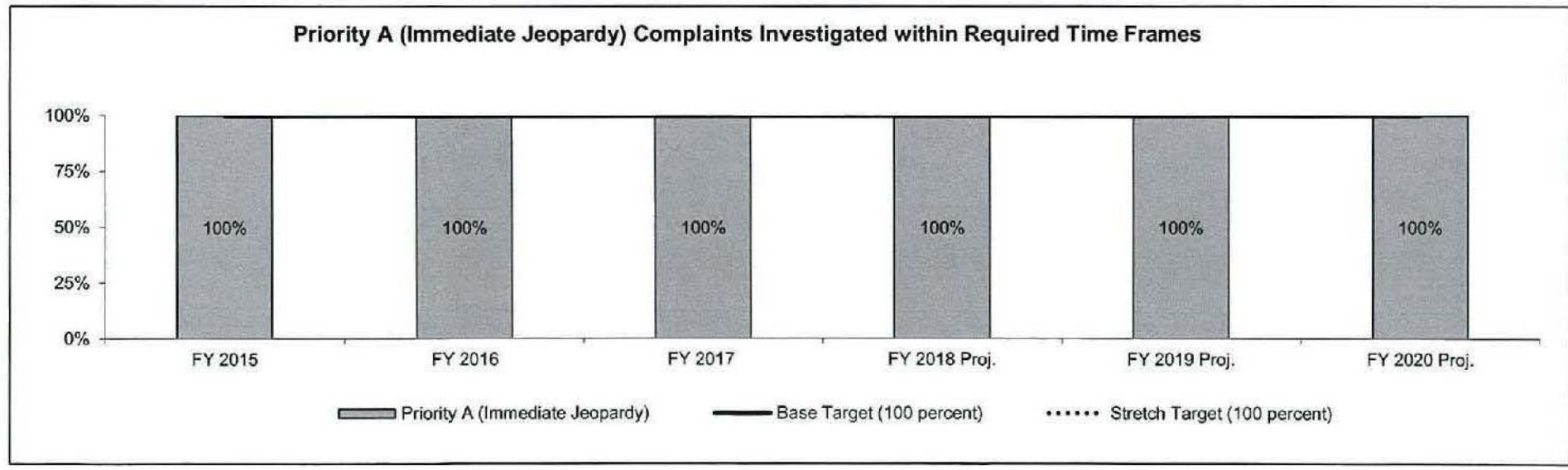


6. What are the sources of the "Other" funds?

Nursing Facility Federal Reimbursement Allowance (0196) and Nursing Facility Quality of Care (0271).

7a. Provide an effectiveness measure.

Priority A (Immediate Jeopardy) Complaints Investigated within Required Time Frames



PROGRAM DESCRIPTION

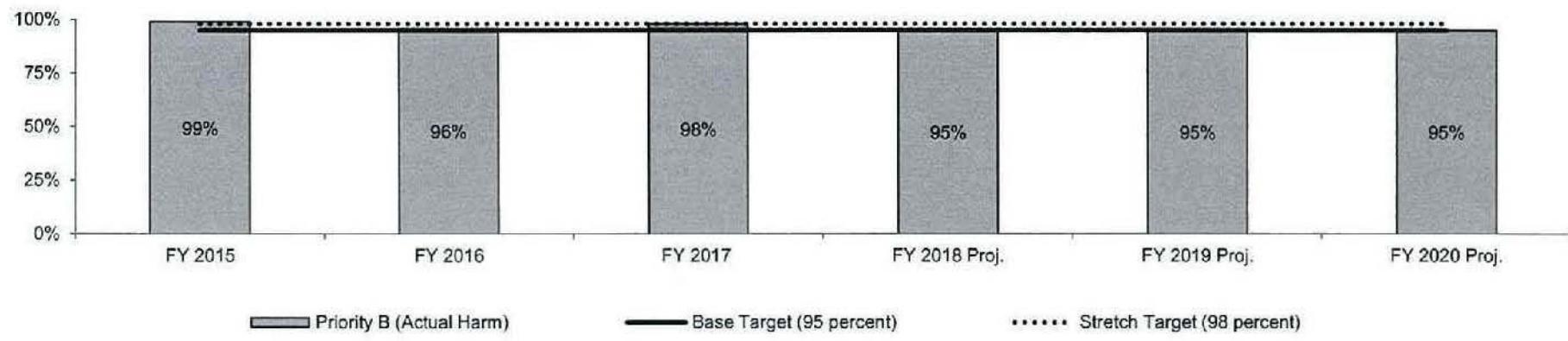
Health and Senior Services

HB Section(s): 10.900

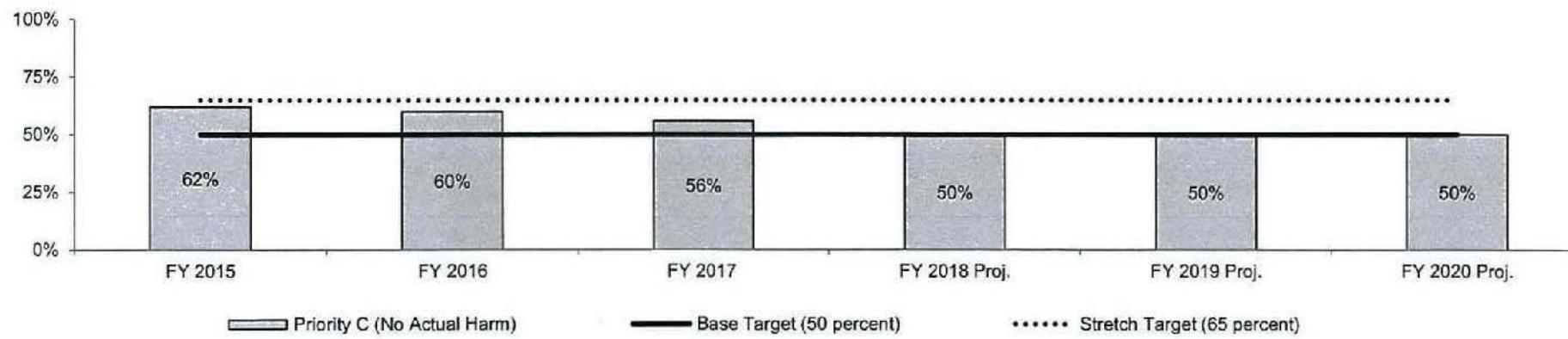
Long Term Care

7a. Provide an effectiveness measure. (continued)

Priority B (Actual Harm) Complaints Investigated within Required Time Frames



Priority C (No Actual Harm) Complaints Investigated within Required Time Frames

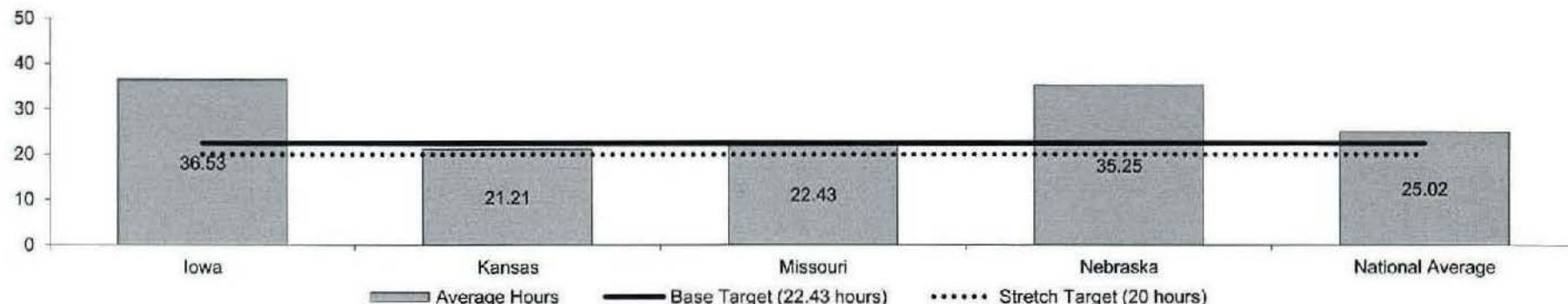


PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Long Term Care

7b. Provide an efficiency measure.**Average Hours Spent Conducting a Complaint Investigation in Certified Facilities for Federal Fiscal Year 2016****7c. Provide the number of clients/individuals served, if applicable.**

	Number of Qualified Health Care Workers Added to Registry					
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Certified Nurse Aide	7,301	6,520	6,980	7,500	7,500	7,500
Certified Medication Technician	675	564	558	650	650	650
Level 1 Medication Aide	2,632	2,522	3,012	3,050	3,050	3,050

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): 10.900											
Long Term Care												
7c. Provide the number of clients/individuals served, if applicable. (continued)												
Census by Facility Type												
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.						
Residential Care Facilities	7,490	7,087	6,930	6,900	6,850	6,800						
Assisted Living Facilities	8,280	8,552	9,012	9,500	10,000	10,500						
Intermediate Care Facilities	1,276	1,126	1,096	1,050	1,025	1,000						
Skilled Nursing Facilities	38,734	39,472	39,213	39,200	39,000	39,000						

7d. Provide a customer satisfaction measure, if available.

In FY 2018, a survey will be developed for regulated entities to rate satisfaction of the customer service provided by the Long Term Care Program.

Base Target: 85 percent satisfied.

Stretch Target: 95 percent satisfied.

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.900						
Narcotics and Dangerous Drugs								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	284,131							284,131
FEDERAL	0							0
OTHER	87,837							87,837
TOTAL	371,968							371,968
1a. What strategic priority does this program address?								
Protect Individuals Utilizing Licensed Entities.								
1b. What does this program do?								
<ul style="list-style-type: none"> ▪ The mission of the Bureau of Narcotics and Dangerous Drugs (BNDD) is to maintain a registry of all entities and individuals that conduct activities with controlled substances. <ul style="list-style-type: none"> ▪ Registrants include: <ul style="list-style-type: none"> ✓ physicians; ✓ dentists; ✓ veterinarians; ✓ pharmacies; ✓ hospitals; ✓ ambulatory surgical centers; and ✓ other entities. ▪ Identify the diversion or misuse of controlled substances without prohibiting their appropriate and effective use. <ul style="list-style-type: none"> ▪ Examples of the most common violations include: <ul style="list-style-type: none"> ✓ practitioner moved and did not notify BNDD; ✓ failure to maintain an annual inventory; ✓ failure to document controlled substance prescriptions in patient chart; and ✓ invoice for tracking receipt of drugs and date not documented. ▪ Educate health professionals, other regulatory and law enforcement agencies, and the public. 								
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)								
Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14.								
3. Are there federal matching requirements? If yes, please explain.								
No.								

PROGRAM DESCRIPTION

Health and Senior Services HB Section(s): 10.900

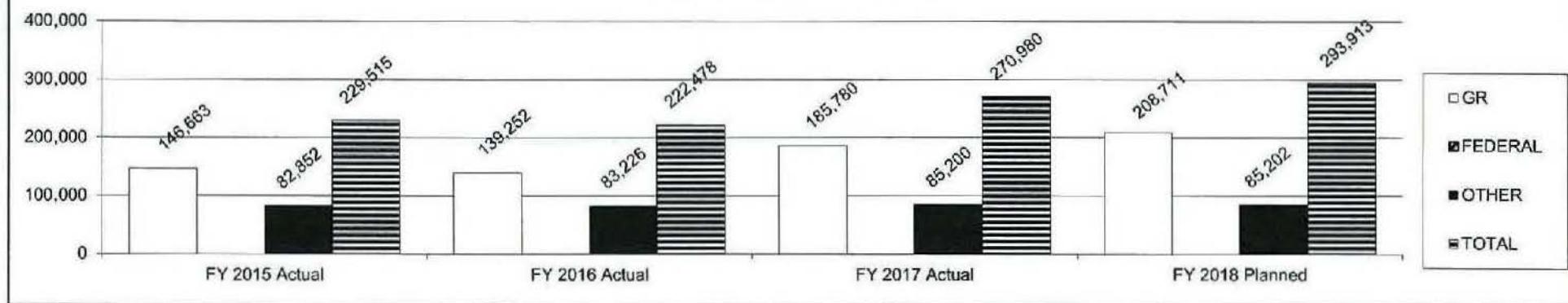
Narcotics and Dangerous Drugs

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

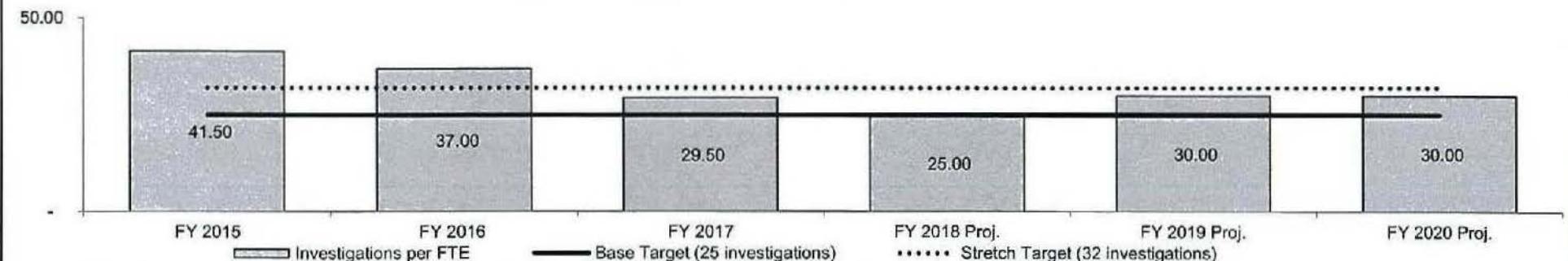


6. What are the sources of the "Other" funds?

Health Access Incentive (0276).

7a. Provide an effectiveness measure.

Increase the Number of Annual Registrant Investigations per Investigator FTE



Note: A controlled substance investigation is initiated in response to a complaint, allegation, or identification of serious violations of controlled substance law that may result in a public administrative action being taken. These activities either confirm violations or find the issues unsubstantiated. By the end of FY 2018, investigators will increase from two to three FTE.

PROGRAM DESCRIPTION

Health and Senior Services Narcotics and Dangerous Drugs	HB Section(s): 10.900																												
7b. Provide an efficiency measure.																													
<p style="text-align: center;">Registrants Per BNDD Investigator FTE</p> <table border="1"><caption>Data for Registrants Per BNDD Investigator FTE</caption><thead><tr><th>Fiscal Year</th><th>Registrants to Investigators</th><th>Base Target (11,000)</th><th>Stretch Target (12,000)</th></tr></thead><tbody><tr><td>FY 2015</td><td>14,641</td><td>11,000</td><td>12,000</td></tr><tr><td>FY 2016</td><td>15,961</td><td>11,000</td><td>12,000</td></tr><tr><td>FY 2017</td><td>15,818</td><td>11,000</td><td>12,000</td></tr><tr><td>FY 2018 Proj.</td><td>10,640</td><td>11,000</td><td>12,000</td></tr><tr><td>FY 2019 Proj.</td><td>10,640</td><td>11,000</td><td>12,000</td></tr><tr><td>FY 2020 Proj.</td><td>10,640</td><td>11,000</td><td>12,000</td></tr></tbody></table> <p>Note: By the end of FY 2018, investigators will have increased from two to three FTE. This increase will allow for more oversight.</p>		Fiscal Year	Registrants to Investigators	Base Target (11,000)	Stretch Target (12,000)	FY 2015	14,641	11,000	12,000	FY 2016	15,961	11,000	12,000	FY 2017	15,818	11,000	12,000	FY 2018 Proj.	10,640	11,000	12,000	FY 2019 Proj.	10,640	11,000	12,000	FY 2020 Proj.	10,640	11,000	12,000
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FY 2020 Proj.	10,640	11,000	12,000																										
7c. Provide the number of clients/individuals served, if applicable.																													
<p style="text-align: center;">BNDD Registrants (July 2017)</p> <table border="1"><caption>Data for BNDD Registrants (July 2017)</caption><thead><tr><th>Category</th><th>Count</th></tr></thead><tbody><tr><td>Physicians</td><td>20,895</td></tr><tr><td>Hospitals, ASC, Ambulance Service</td><td>647</td></tr><tr><td>All Others</td><td>479</td></tr><tr><td>Long Term Care Facility Emergency Kit</td><td>597</td></tr><tr><td>Veterinarians</td><td>1,834</td></tr><tr><td>Dentists</td><td>2,847</td></tr><tr><td>Pharmacies</td><td>1,364</td></tr><tr><td>Other practitioners</td><td>2,972</td></tr></tbody></table>		Category	Count	Physicians	20,895	Hospitals, ASC, Ambulance Service	647	All Others	479	Long Term Care Facility Emergency Kit	597	Veterinarians	1,834	Dentists	2,847	Pharmacies	1,364	Other practitioners	2,972										
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7d. Provide a customer satisfaction measure, if available.																													
<p>In FY 2018, a survey will be developed for regulated entities to rate satisfaction of the customer service provided by BNDD.</p> <p>Base Target: 85 percent satisfied.</p> <p>Stretch Target: 95 percent satisfied.</p>																													

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): <u>10.900</u>						
Outpatient Healthcare								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	270,524							270,524
FEDERAL	548,558							548,558
OTHER	0							0
TOTAL	819,082							819,082

1a. What strategic priority does this program address?
 Protect Individuals Utilizing Licensed Entities.

1b. What does this program do?

- Contracted by the Centers for Medicare and Medicaid Services (CMS) to conduct inspections of Rural Health Clinics, Clinical Laboratory Improvement Amendments Program (CLIA), and End-Stage Renal Dialysis Centers, in order to ensure compliance with federal regulations while providing quality care and protecting/promoting the rights of the patients receiving care.
- Identifies violations of the statute or regulation that are based on the provider's performance or practices. Examples of the most common violation include:
 - Infection control;
 - Environment;
 - Expired drugs/supplies;
 - Staffing qualifications; and
 - Expired reagents.
- Educates providers and the general public regarding applicable federal and state requirements, specifically compliance with existing regulations and the promulgation of new federal regulations and requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Sections 197.010 to 197.120, RSMo (hospitals). Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act; Clinical Laboratory Improvement Act Amendments and 42 CFR 488.1 to 488.211 (certified facilities); 42 CFR 493.1 to 493.2001 (laboratories); 42 CFR 482.1 to 482.104 (hospitals); 42 CFR 494.1 to 494.180 (End Stage Renal Disease Facilities); 42 CFR 491.1 to 491.11 (Rural Health Clinics). National Fire Protection Association (NFPA) 101.

3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 Yes, Missouri is under federal agreement to perform the regulatory services required under these programs.

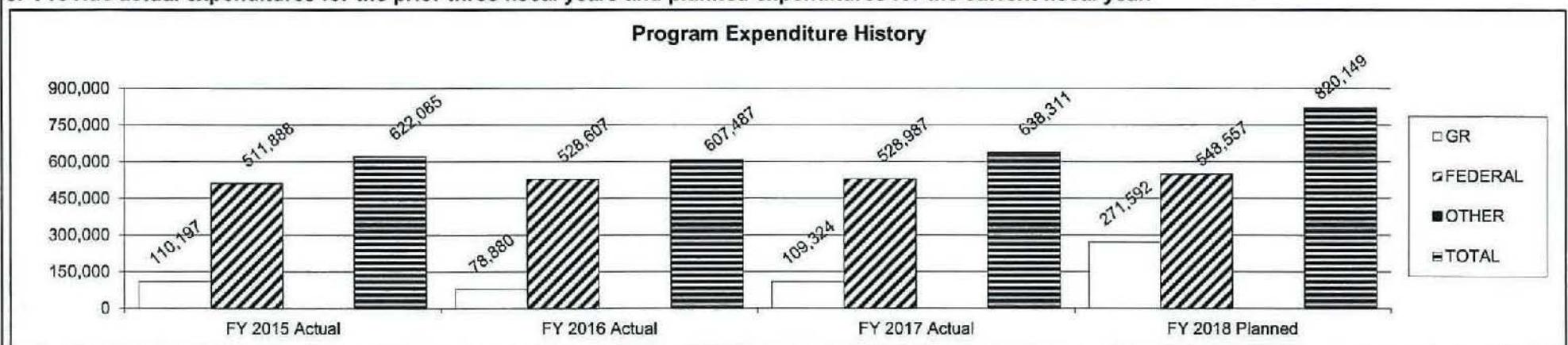
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Outpatient Healthcare

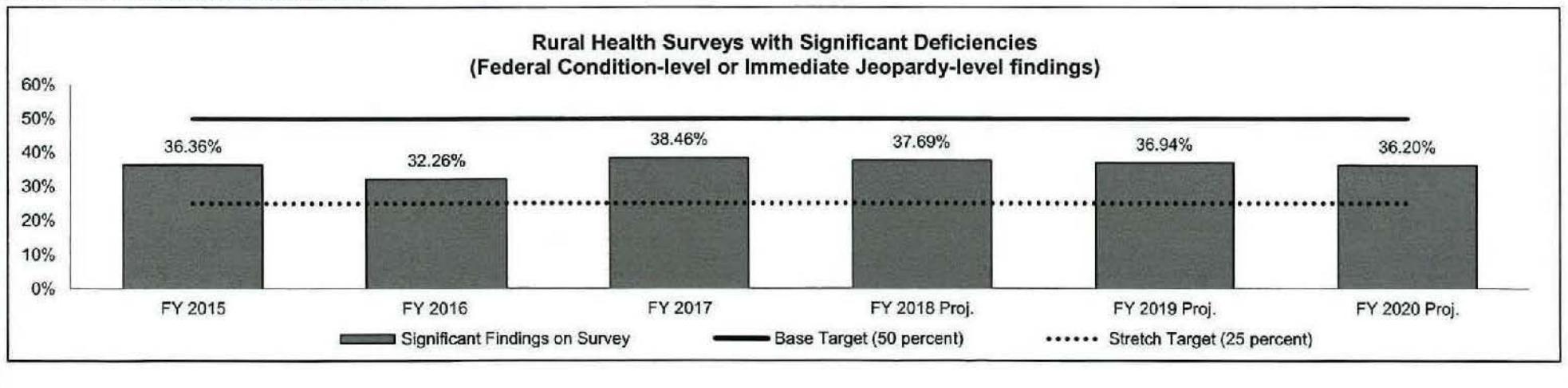
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



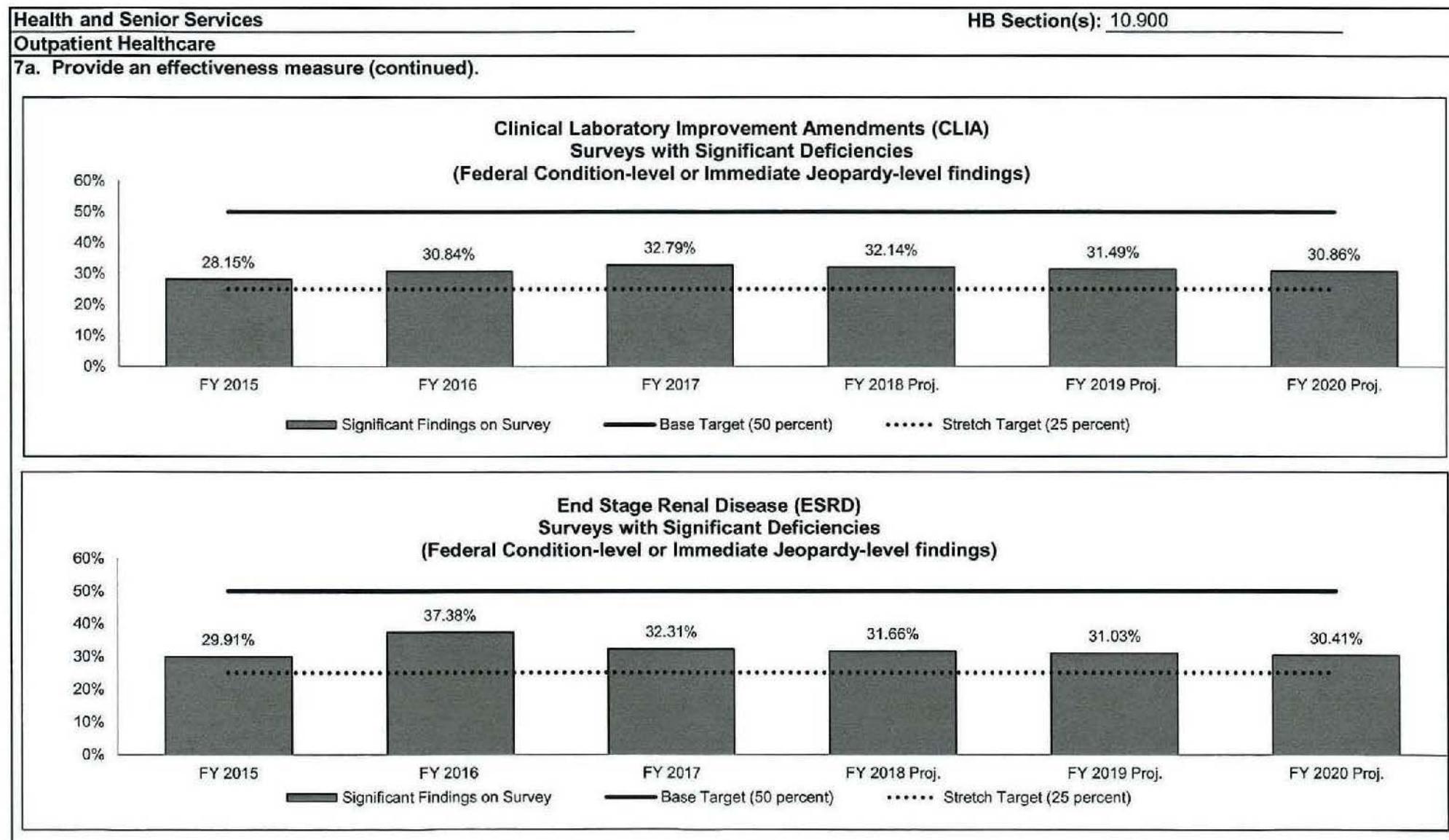
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION



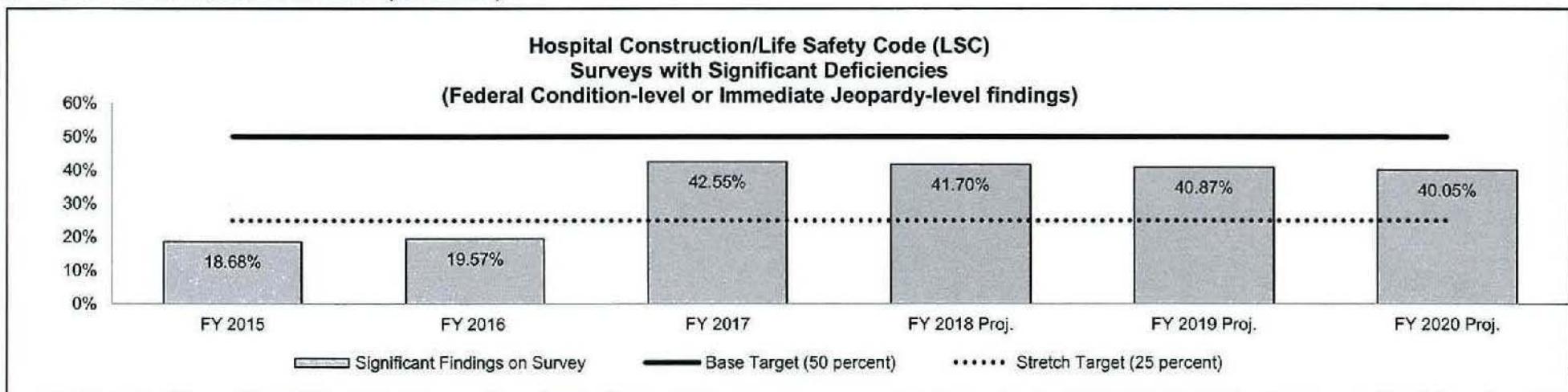
PROGRAM DESCRIPTION

Health and Senior Services

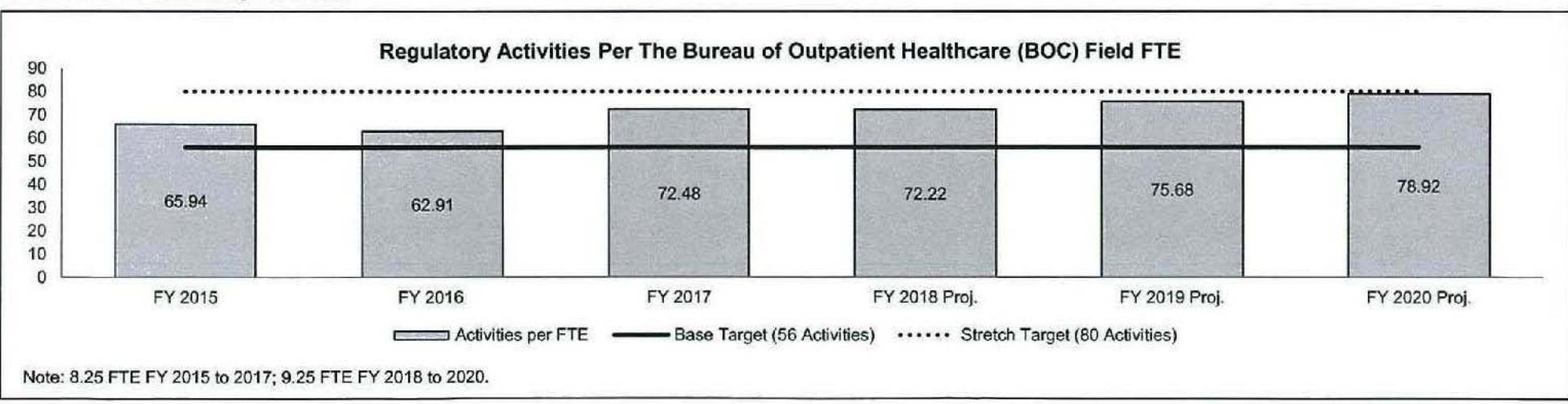
HB Section(s): 10.900

Outpatient Healthcare

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): <u>10.900</u>			
Outpatient Healthcare					
7c. Provide the number of clients/individuals served, if applicable.					
Facility Type	Total Number of Facilities/ Providers	Frequency of Inspection			
Hospitals	148	Construction and licensure LSC inspections and complaint investigations as necessary. Survey frequency for Medicare/Medicaid certification depends on deemed status of each facility.			
End-Stage Renal Dialysis	166	Not licensed by the state; surveyed every three and one-half years for Medicare/Medicaid certification.			
Rural Health Clinics	366	Not licensed by the state; surveyed every seven years for Medicare/Medicaid certification.			
Laboratory Services	5,599	Not licensed by the state; federal inspection frequency depends on the type of lab certification.			
Inspections Performed by Bureau of Outpatient Healthcare					
Year	Hospital	Labs	RHC	ESRD	Total
FY 2015	91	270	66	117	544
FY 2016	92	227	93	107	519
FY 2017	94	308	65	131	598
FY 2018	125	323	70	150	668
FY 2019 Proj.	130	335	80	160	705
FY 2020 Proj.	135	345	85	170	735
7d. Provide a customer satisfaction measure, if available.					
In FY 2018, a survey will be developed for regulated entities to rate the satisfaction of the customer services provided by the Bureau of Outpatient Healthcare.					
Base Target: 85 percent satisfied.					
Stretch Target: 95 percent satisfied.					

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services
Division of Regulation and Licensure
Prescription Drug Monitoring Program

DI#1580013

Budget Unit 58015C, 58025C, 58858C

HB Section 10.600, 10.605, 10.900

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	239,956	0	0	239,956	
EE	134,257	0	0	134,257	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	374,213	0	0	374,213	

FTE 2.00 0.00 0.00 2.00

Est. Fringe 94,667 0 0 94,667

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	_____	New Program	_____	Fund Switch
Federal Mandate	_____	Program Expansion	_____	Cost to Continue
GR Pick-Up	_____	Space Request	_____	Equipment Replacement
Pay Plan	X	Other: Mandates	_____	_____

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic priority: Protect Individuals Utilizing Licensed Entities.

- The Prescription Drug Monitoring Program (PDMP) was implemented through Executive Order 17-18 on July 17, 2017.
- The Department of Health and Senior Services (DHSS), Bureau of Narcotics and Dangerous Drugs (BNDD) will review dispensation information, determine if a violation or breach has occurred, notify appropriate law enforcement or regulating entities of potential violations, and provide required dispensation information.
- There are approximately 30,000 BNDD registrants. BNDD currently has four Investigator II positions for the 30,000 registrants. DHSS estimates the BNDD workload would increase by approximately 50 percent due to the number of the transactions to be reviewed.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58015C, 58025C, 58858C
Division of Regulation and Licensure		
Prescription Drug Monitoring Program	DI#1580013	HB Section 10.600, 10.605, 10.900

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based upon the number of BNDD registrants and the corresponding amount of controlled substance prescriptions written by the registrants, DHSS would require two additional Investigator positions, one Research Analyst, and one Attorney to comply with the requirements outlined in Executive Order 17-18 establishing the PDMP. The requirements cannot be absorbed with the current staffing levels. If it is determined that a dispenser has not complied with the submission requirements, an Investigator II will review the case to ascertain the reason for non-compliance and determine if the dispenser knowingly or unknowingly failed to comply. An Investigator II will also be required to support the process of levying administrative penalties. The additional workload would also require a Research Analyst III to perform data analytics of controlled substance prescriptions for use by the Investigators. One full-time Attorney would be needed to assist in drafting emergency and proposed regulations and forms; perform legal research; provide day-to-day legal counsel to the program; and represent the department in legal actions. One full-time Special Assistant Professional will be required to oversee all opioid related activities for the State of Missouri.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req E
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services				Budget Unit		58015C, 58025C, 58858C			
Division of Regulation and Licensure									
Prescription Drug Monitoring Program		DI#1580013		HB Section		10.600, 10.605, 10.900			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS E
Investigator II (005297)	76,608	2.0					76,608		2.0
Research Analyst III (00433)	41,184	0.0					41,184		0.0
Attorney (009734)	42,164	0.0					42,164		0.0
Special Assistant Professional (009871)	80,000	0.0					80,000		0.0
Total PS	239,956	2.0	0	0.0	0	0.0	239,956	2.0	0
Travel (140)	51,510						51,510		
Supplies (190)	3,715						3,715		
Communication Services & Supplies (340)	19,275						19,275		
Professional Services (400)	4,695						4,695		
Other Equipment (590)	30,912						30,912		30,912
Building/Lease Payments (680)	24,150						24,150		
Total EE	134,257		0		0		134,257		30,912
Grand Total	374,213	2.0	0	0.0	0	0.0	374,213	2.0	30,912

NEW DECISION ITEM
RANK: _____ OF _____

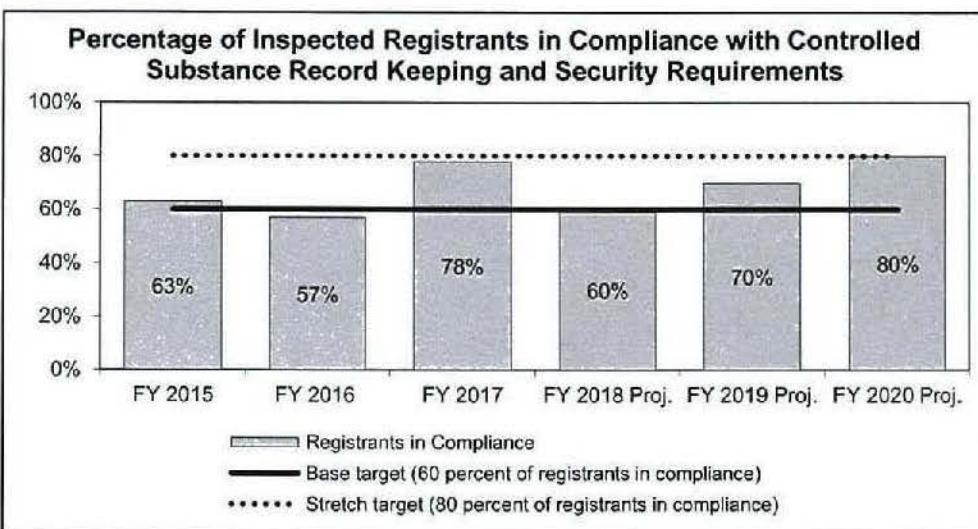
Department of Health and Senior Services
Division of Regulation and Licensure
Prescription Drug Monitoring Program

DI#1580013

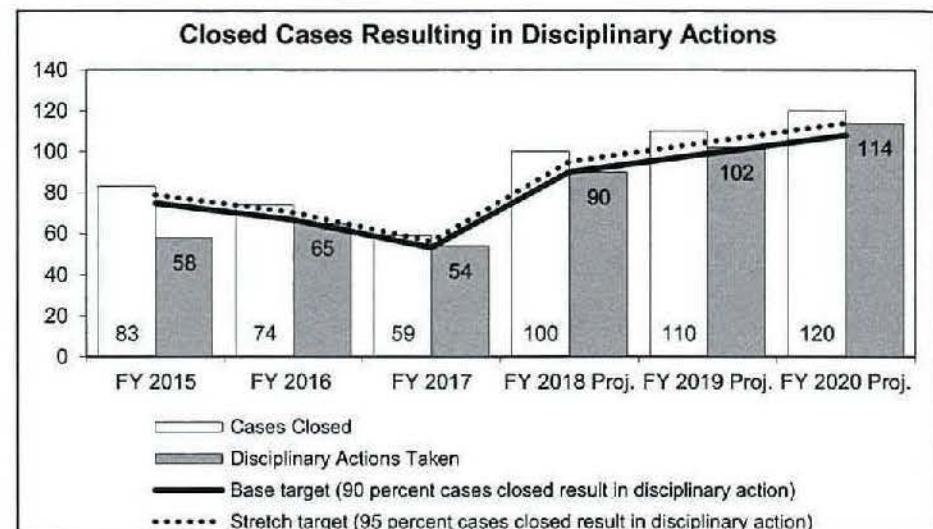
Budget Unit 58015C, 58025C, 58858C
HB Section 10.600, 10.605, 10.900

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58015C, 58025C, 58858C
Division of Regulation and Licensure		
Prescription Drug Monitoring Program	DI#1580013	HB Section 10.600, 10.605, 10.900
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIV OF REGULATION & LICENSURE								
Prescription Drug Monitoring - 1580013								
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	41,184	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	76,608	2.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	117,792	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	30,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,116	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	13,085	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	670	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	23,184	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	68,055	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$185,847	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$185,847	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
OFFICE OF THE DIRECTOR								
Prescription Drug Monitoring - 1580013								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	42,164	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	80,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	122,164	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	20,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	744	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	6,190	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	7,728	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	34,662	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$156,826	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$156,826	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIVISION OF ADMINISTRATION								
Prescription Drug Monitoring - 1580013								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,540	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	31,540	0.00
TOTAL	0	0.00	0	0.00	0	0.00	31,540	0.00
GRAND TOTAL	\$4,779,659	63.77	\$5,839,779	70.73	\$5,339,592	70.73	\$5,410,627	70.73

NEW DECISION ITEM

RANK: _____ OF _____

Department : Health and Senior Services
Division: Regulation and Licensure
DI Name: Narcan Training and Supplies DI#1580008

Budget Unit 58858C
House Bill 10.900

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	441,154	0	441,154
PSD	0	290,000	0	290,000
TRF	0	0	0	0
Total	0	731,154	0	731,154

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
GR Pick-Up	Space Request	<input type="checkbox"/> Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Protect Vulnerable Individuals.

Missouri will seek to reduce opioid-involved deaths through distribution of narcan to trained first responders. The Department of Health and Senior Services (DHSS) will lead the effort by partnering with vendor(s) to supply narcan to first responders throughout the state.

From 2015 to 2016, opioid related deaths in Missouri rose 35 percent (from 672 to 908, an increase of 236 deaths). Opioid use and opioid related deaths are growing in all areas of the state, warranting further measures to address opioid overdose in these areas. As such, there is an urgent need for narcan in all areas of the state. In FY 2019, DHSS will build on the initial distribution of narcan by supplying additional doses to first responders who have deployed their initial allotment for its intended use.

NEW DECISION ITEM

RANK: _____ OF _____

Department : Health and Senior Services	Budget Unit 58858C
Division: Regulation and Licensure	
DI Name: Narcan Training and Supplies	DI# #1580008
	House Bill 10.900
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Missouri has been awarded the First Responders-Comprehensive Addiction and Recovery Act grant in the amount of \$800,000 per year beginning October 1, 2017. As part of its application, Missouri has identified approximately 1,300 professionals who will be trained in the use of narcan and provided with a two-dose package of narcan in FY 2019. An additional 4,460 two-dose packages will be distributed to professionals already trained in the use of narcan to replenish deployed doses. This will result in a total distribution of 5,760 two-dose packages of narcan. Each two-dose package costs \$75 for a total narcan cost of \$432,000. The cost of the training will be \$100 per individual or \$130,000 total. Data will be collected on opioid-involved overdoses, narcan administration events and distribution, and training outcomes in accordance with the requirements of the grant. This will be facilitated through a contract with the Missouri Institute for Mental Health (MIMH) for \$160,000. The grant also includes funding for a Project Director which will be filled using existing Personal Services and FTE authority. Additional authority is needed for Travel-in State (\$5,000), Supplies (\$3,254), and Computer Equipment (\$900).</p>	

NEW DECISION ITEM

RANK: _____ OF _____

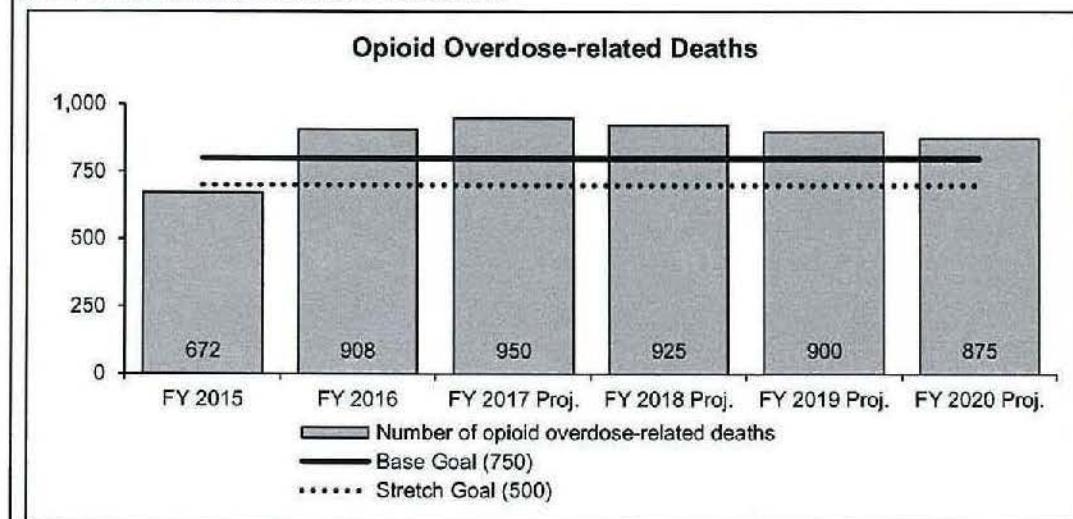
Department : Health and Senior Services	Budget Unit	58858C							
Division: Regulation and Licensure									
DI Name: Narcan Training and Supplies	DI#1580008	House Bill 10.900							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
140 Travel-In State			0				0		0
190 Supplies			0				0		0
480 Computer Equipment			0				0		0
Total EE	0	0	0				0		0
800 Program Distributions			0				0		0
Total PSD	0	0	0				0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
140 Travel-In State			5,000				5,000		0
190 Supplies			435,254				435,254		0
480 Computer Equipment			900				900		900
Total EE	0	0	441,154				441,154		900
800 Program Distributions			290,000				290,000		130,000
Total PSD	0	0	290,000				290,000		130,000
Grand Total	0	0.0	731,154	0.0	0	0.0	731,154	0.0	130,900

NEW DECISION ITEM
RANK: _____ OF _____

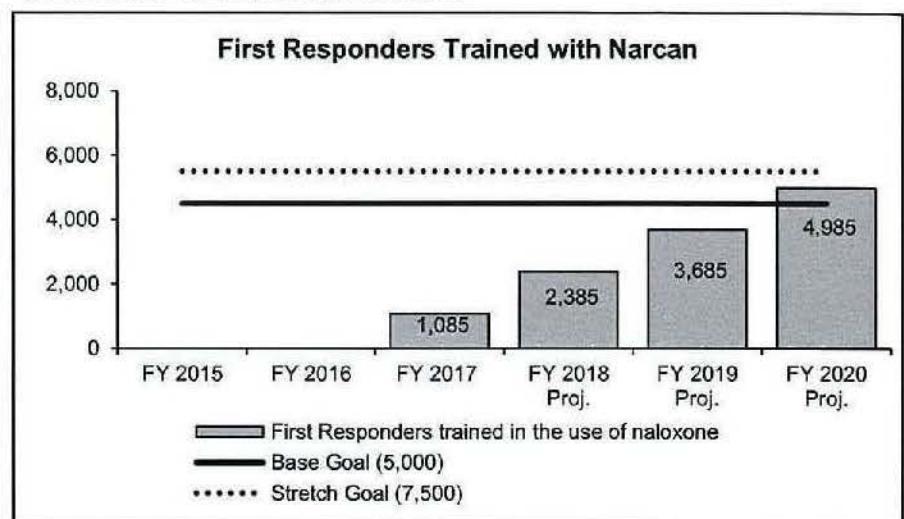
Department : Health and Senior Services	Budget Unit 58858C
Division: Regulation and Licensure	
DI Name: Narcan Training and Supplies	DI#1580008 House Bill 10.900

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
DRL Narcan Training & Supplies - 1580008								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	5,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	435,254	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	900	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	441,154	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	290,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	290,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$731,154	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$731,154	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 7 OF 10Budget Unit 58858CHouse Bill 10.900**Health and Senior Services****Regulation and Licensure****Quality of Care for Nursing Home Residents**

DI#1500003

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS		0	0	0
EE		0	0	0
PSD		0	0	1,000,000
TRF		0	0	0
Total		0	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality of Care (0271).

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS		0	0	0
EE		0	0	0
PSD		0	0	1,000,000
TRF		0	0	0
Total		0	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality of Care (0271).

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	X Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic priority: Protect Individuals Utilizing Licensed Entities.

- The amount of Civil Monetary Penalties (CMP) paid by nursing homes for failure to meet federal Medicare and Medicaid requirements has increased creating the availability of additional funding to the DHSS.
- The additional funds are deposited in the state Nursing Facility Quality of Care Fund (NFQC) and are available to fund projects to improve the quality of care for Missouri nursing home residents.
- The Division of Regulation and Licensure (DRL) requests additional authority to expend \$1,000,000 from the NFQC.
- Centers for Medicare and Medicaid Services (CMS) approval is required on all CMP-related projects to improve the quality of care for Missouri nursing home residents.

NEW DECISION ITEM
RANK: 7 OF 10

Health and Senior Services	Budget Unit	58858C
Regulation and Licensure		
Quality of Care for Nursing Home Residents	DI#1500003	House Bill 10.900

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Federal law contains specific provisions pertaining to the imposition and collection of CMPs when nursing homes do not meet Medicare and Medicaid requirements for long-term care facilities. As a result of the increasing amount of CMP funds being collected, the NFQC appropriation authority contained in DRL's budget is insufficient to cover planned projects. DRL requests additional authority to expend \$1,000,000 from the NFQC to be used on projects that promote quality care and the well-being of nursing home residents in certified nursing facilities. This appropriation authority will be used exclusively to fund CMP-related projects that are approved by CMS.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	0		0		1,000,000		1,000,000		0
Total PSD	0		0		1,000,000		1,000,000		0
	0	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	0

Grand Total

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	0		0		1,000,000		1,000,000		0
Total PSD	0		0		1,000,000		1,000,000		0
	0	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	0

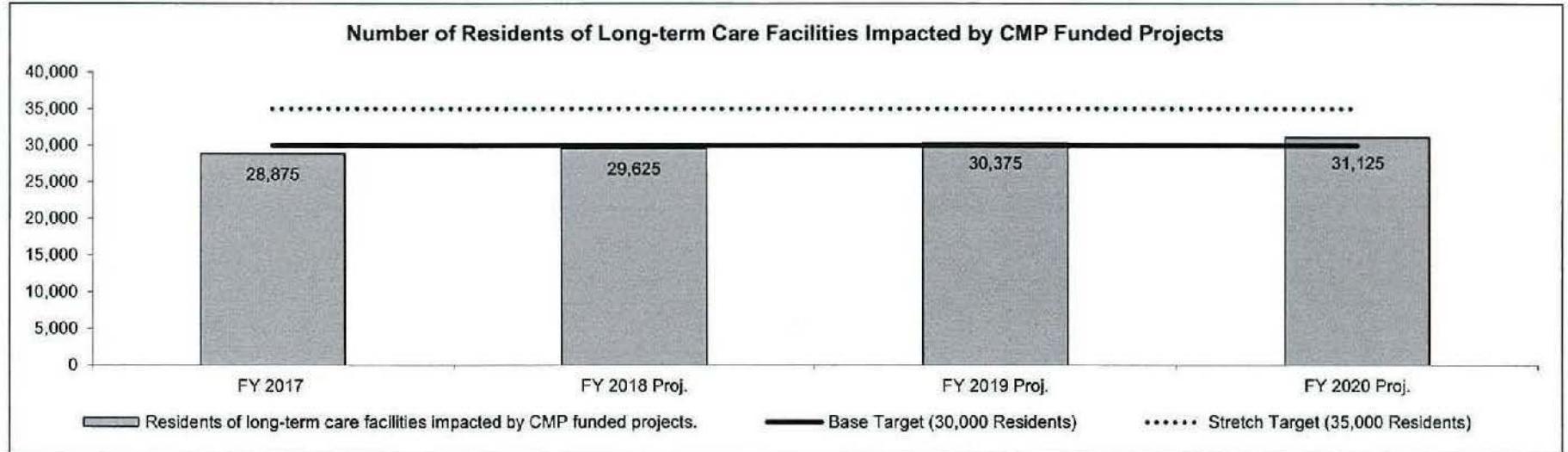
Grand Total

NEW DECISION ITEM
RANK: 7 OF 10

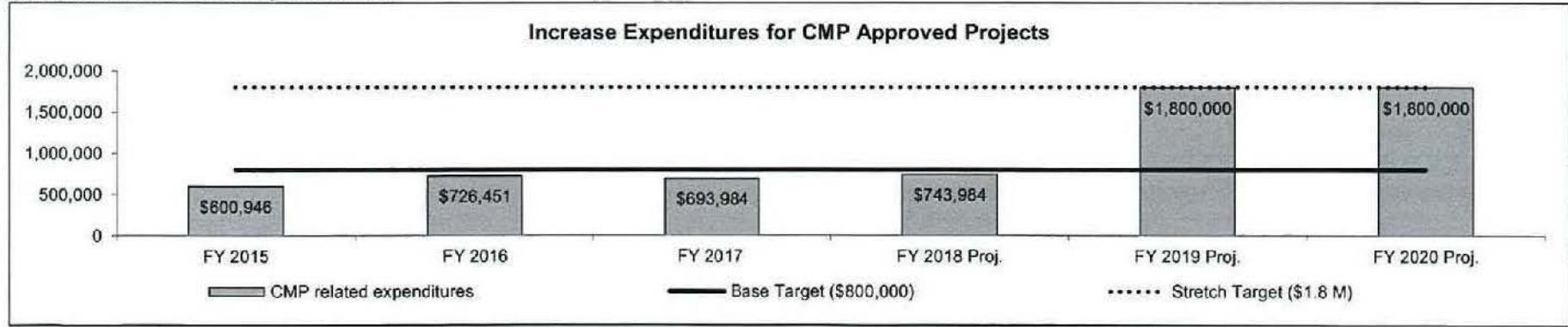
Health and Senior Services	Budget Unit	58858C
Regulation and Licensure		
Quality of Care for Nursing Home Residents	DI#1500003	House Bill 10.900

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



NEW DECISION ITEMRANK: 7 OF 10

Health and Senior Services	Budget Unit	58858C
Regulation and Licensure		
Quality of Care for Nursing Home Residents	DI#1500003	House Bill 10.900

6c. Provide the number of clients/individuals served, if applicable.**Census by Facility Type**

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Intermediate Care Facilities	1,276	1,126	1,096	1,050	1,025	1,000
Skilled Nursing Facilities	38,734	39,472	39,213	39,200	39,000	39,000

6d. Provide a customer satisfaction measure, if available.

CMP awards will contain a customer satisfaction component.

Base Target: 85 percent satisfied

Stretch Target: 95 percent satisfied

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
DIV OF REGULATION & LICENSURE								
Quality of Care for Nursing - 1580003								
PROGRAM DISTRIBUTIONS								
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
CHILD CARE IMPROVEMENT PRGM								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	358,287	0.00	436,675	0.00	436,675	0.00	436,675	0.00
TOTAL - PD	358,287	0.00	436,675	0.00	436,675	0.00	436,675	0.00
TOTAL	358,287	0.00	436,675	0.00	436,675	0.00	436,675	0.00
GRAND TOTAL	\$358,287	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58630C																														
Regulation and Licensure																															
Core - Child Care Improvement Program	HB Section 10.905																														
1. CORE FINANCIAL SUMMARY																															
<table border="1"> <thead> <tr> <th colspan="4">FY 2019 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>436,675</td> <td>436,675</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>436,675</td> <td>436,675</td> </tr> </tbody> </table>				FY 2019 Budget Request				GR	Federal	Other	Total	PS	0	0	0	EE	0	0	0	PSD	0	436,675	436,675	TRF	0	0	0	Total	0	436,675	436,675
FY 2019 Budget Request																															
GR	Federal	Other	Total																												
PS	0	0	0																												
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FY 2019 Governor's Recommendation																															
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FTE	0.00	0.00	0.00	0.00																											
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Est. Fringe	0	0	0	0																											
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																															
<table border="1"> <thead> <tr> <th>Est. Fringe</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> </tr> </thead> </table>				Est. Fringe	0	0	0	0																							
Est. Fringe	0	0	0	0																											
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																															
2. CORE DESCRIPTION																															
<p>Core funding is requested for inclusion services to assist providers and families of children with special needs. The Section for Child Care Regulation promotes inclusive child care services for families and children with special needs by providing contract funding for inclusion services. These services include providing child care referrals to families of children with special needs, collaborating with child care providers to create new or convert existing child care openings for children with special needs, online and in-person training for child care providers, and on-site technical assistance when requested by parents or providers. Child care providers are also trained in an inclusion curriculum that teaches practical strategies, as well as additional inclusion training sessions based on the surveyed needs of providers.</p>																															
<p>Child care is a workforce issue. The availability of quality child care affects workplace productivity and is linked to increased school success, crime reduction, and a stronger economy. When a family must take off work or leave employment to care for their children, many are affected. Inclusion services support the increasing need of children with behavioral concerns. Inclusion specialists work with child care providers to develop strategies for the child with a goal of maintaining the child's placement in the program. This contract funding helps support an important industry comprised of thousands of small businesses in Missouri. Families of children with special needs are part of Missouri's workforce and can remain productive employees when quality child care is available and maintained.</p>																															

CORE DECISION ITEM

<u>Health and Senior Services</u>	<u>Budget Unit 58630C</u>										
<u>Regulation and Licensure</u>											
<u>Core - Child Care Improvement Program</u>	<u>HB Section 10.905</u>										
3. PROGRAM LISTING (list programs included in this core funding)											
Child Care Improvement											
4. FINANCIAL HISTORY											
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.							
Appropriation (All Funds)	461,675	436,675	436,675	436,675							
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)	0	0	0	0							
Budget Authority (All Funds)	461,675	436,675	436,675	436,675							
Actual Expenditures (All Funds)	305,672	359,390	358,287	N/A							
Unexpended (All Funds)	156,003	77,285	78,388	N/A							
Unexpended, by Fund:											
General Revenue	0	0	0	N/A							
Federal	156,003	77,285	78,388	N/A							
Other	0	0	0	N/A							
Actual Expenditures (All Funds)											
<table border="1"> <thead> <tr> <th>Year</th> <th>Expenditure</th> </tr> </thead> <tbody> <tr> <td>FY 2015</td> <td>305,672</td> </tr> <tr> <td>FY 2016</td> <td>359,390</td> </tr> <tr> <td>FY 2017</td> <td>358,287</td> </tr> </tbody> </table>				Year	Expenditure	FY 2015	305,672	FY 2016	359,390	FY 2017	358,287
Year	Expenditure										
FY 2015	305,672										
FY 2016	359,390										
FY 2017	358,287										

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CHILD CARE IMPROVEMENT PRGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PD	0.00	0	436,675	0	436,675	
	Total	0.00	0	436,675	0	436,675	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	436,675	0	436,675	
	Total	0.00	0	436,675	0	436,675	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	436,675	0	436,675	
	Total	0.00	0	436,675	0	436,675	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
CHILD CARE IMPROVEMENT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	358,287	0.00	436,675	0.00	436,675	0.00	436,675	0.00
TOTAL - PD	358,287	0.00	436,675	0.00	436,675	0.00	436,675	0.00
GRAND TOTAL	\$358,287	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$358,287	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.900, 10.905				
Child Care						
Program is found in the following core budget(s):						
	DRL Program Operations	Child Care Improvement Program				TOTAL
GR	1,204,428	0				1,204,428
FEDERAL	1,453,327	436,675				1,890,002
OTHER	277,064	0				277,064
TOTAL	2,934,819	436,675				3,371,494

1a. What strategic priority does this program address?

Protecting Individuals Utilizing Licensed Entities.

1b. What does this program do?

- Conduct inspections of licensed child care programs, nursery schools, and child care programs operated by religious organizations to determine compliance with licensing rules and rules for license-exempt child care facilities. The rules provide minimum health and safety requirements in areas such as staffing, including staff/child ratios, medical and background screenings for staff, supervision of children, physical plant and equipment, nutrition, transportation and recordkeeping.
- Conduct complaint investigations to determine compliance with statutes and rules.
 - High Priority Complaints contain allegations that place children at immediate risk of serious harm. Examples include:
 - ✓ allegations of child abuse/neglect that indicates an immediate danger of death or serious injury and
 - ✓ allegations of a serious physical injury that requires medical attention.
 - Medium Priority Complaints contain allegations that are serious in nature but do not place children at immediate risk of serious harm. Examples include:
 - ✓ serious environmental/physical hazards;
 - ✓ unsanitary conditions;
 - ✓ transporting children without appropriate safety restraints; and
 - ✓ a fence in need of repair.
 - Low Priority Complaints contain allegations of a rule or statute violation that involve a low risk to children. Examples include:
 - ✓ recordkeeping violations;
 - ✓ failure to serve all components of a meal as required; and
 - ✓ insufficient materials for the children in care.
- Coordinate annual fire safety inspections and sanitation inspections conducted by the State of Missouri.
- Approve required yearly licensed child care provider training in topics such as child development, emergency preparedness, safe sleep, etc.
- Determine programs' regulatory status pursuant to Sections 210.201, 210.211, and 210.278, RSMo.

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): 10.900, 10.905																									
Child Care																										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																										
Sections 210.199 to 210.275, RSMo; 45 CFR 98.40, 98.41 and 98.51.																										
3. Are there federal matching requirements? If yes, please explain.																										
Yes. Funding for the inclusion program is provided through the Maternal and Child Health (MCH) Block Grant, which is matched at the departmental level.																										
4. Is this a federally mandated program? If yes, please explain.																										
No. However, the SCCR receives federal Child Care Development Fund (CCDF) monies from the Department of Social Services (DSS) through a memorandum of understanding in order to improve the quality and availability of safe and healthy child care. DSS is the lead agency in Missouri for CCDF funding from the federal government. A minimum of seven percent of the CCDF funds must be used to improve the quality of child care.																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
<p style="text-align: center;">Program Expenditure History</p> <table border="1"><thead><tr><th>Fiscal Year</th><th>GR</th><th>FEDERAL</th><th>OTHER</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2015 Actual</td><td>1,388,124</td><td>1,741,218</td><td>763,391</td><td>3,392,725</td></tr><tr><td>FY 2016 Actual</td><td>1,186,224</td><td>1,788,755</td><td>264,564</td><td>3,239,543</td></tr><tr><td>FY 2017 Actual</td><td>1,147,981</td><td>1,790,129</td><td>268,152</td><td>3,206,862</td></tr><tr><td>FY 2018 Planned</td><td>1,168,295</td><td>1,890,002</td><td>268,152</td><td>3,327,049</td></tr></tbody></table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2015 Actual	1,388,124	1,741,218	763,391	3,392,725	FY 2016 Actual	1,186,224	1,788,755	264,564	3,239,543	FY 2017 Actual	1,147,981	1,790,129	268,152	3,206,862	FY 2018 Planned	1,168,295	1,890,002	268,152	3,327,049
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
FY 2015 Actual	1,388,124	1,741,218	763,391	3,392,725																						
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FY 2017 Actual	1,147,981	1,790,129	268,152	3,206,862																						
FY 2018 Planned	1,168,295	1,890,002	268,152	3,327,049																						
6. What are the sources of the "Other" funds?																										
Early Childhood Development, Education and Care (0859).																										

PROGRAM DESCRIPTION

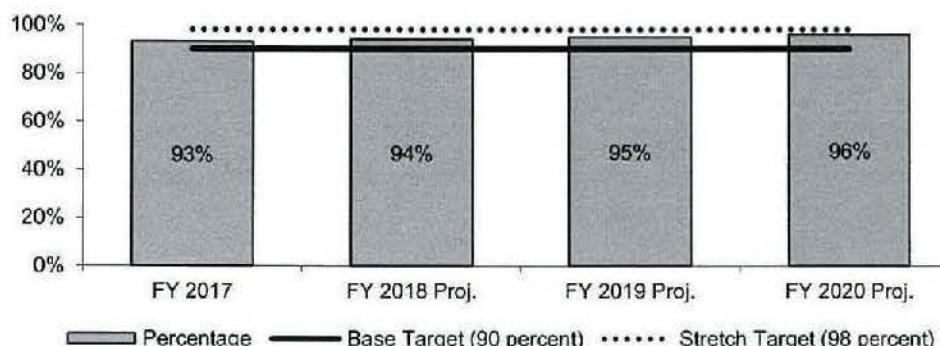
Health and Senior Services

HB Section(s): 10.900, 10.905

Child Care

7a. Provide an effectiveness measure.

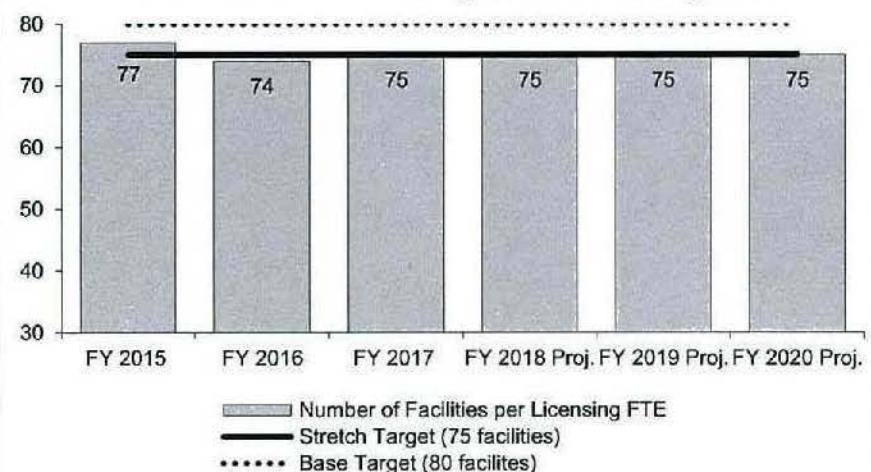
Increase Percentage of Facilities Inspected as Required



Note: Licensed facilities are required to be inspected twice annually. License-exempt facilities are required to be inspected annually.

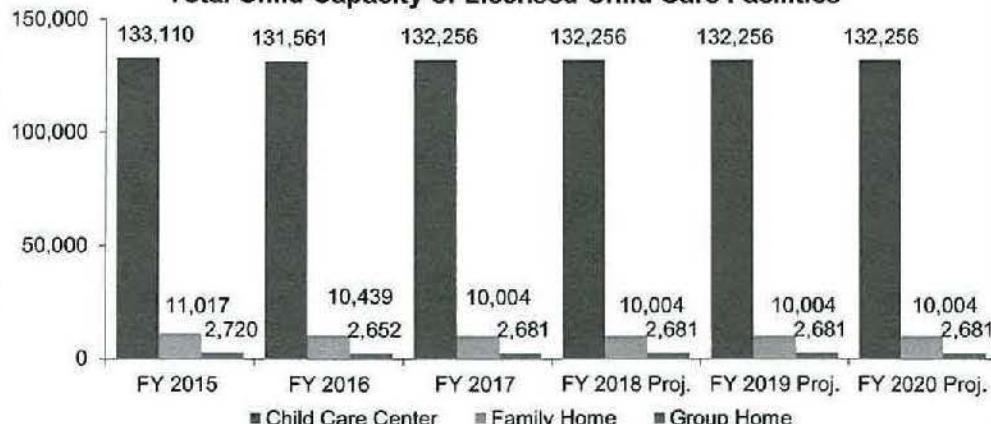
7b. Provide an efficiency measure.

Number of Facilities Assigned Per Licensing FTE



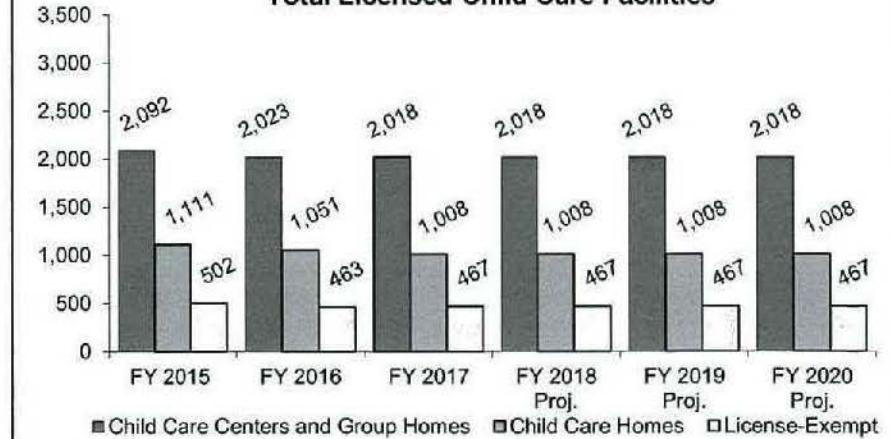
7c. Provide the number of clients/individuals served, if applicable.

Total Child Capacity of Licensed Child Care Facilities



Note: Capacity is not tracked in license-exempt facilities.

Total Licensed Child Care Facilities



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900, 10.905</u>
Child Care	
7d. Provide a customer satisfaction measure, if available.	
In FY 2018, a survey will be developed for regulated entities to rate satisfaction of the customer service provided by the Section of Child Care Regulation.	
Base Target: 85 percent satisfied.	
Stretch Target: 95 percent satisfied.	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2017 ACTUAL DOLLAR	FY 2017 ACTUAL FTE	FY 2018 BUDGET DOLLAR	FY 2018 BUDGET FTE	FY 2019 DEPT REQ DOLLAR	FY 2019 DEPT REQ FTE	FY 2019 GOV REC DOLLAR	FY 2019 GOV REC FTE
MHFRC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	88,926	1.99	110,113	2.00	110,113	2.00	0	0.00
TOTAL - PS	88,926	1.99	110,113	2.00	110,113	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,302	0.00	8,568	0.00	8,568	0.00	0	0.00
TOTAL - EE	8,302	0.00	8,568	0.00	8,568	0.00	0	0.00
TOTAL	97,228	1.99	118,681	2.00	118,681	2.00	0	0.00
GRAND TOTAL	\$97,228	1.99	\$118,681	2.00	\$118,681	2.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Missouri Health Facilities Review Committee

Budget Unit 58310C

HB Section 10.910

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	110,113	0	0	110,113
EE	8,568	0	0	8,568
PSD	0	0	0	0
TRF	0	0	0	0
Total	118,681	0	0	118,681

FTE **2.00** **0.00** **0.00** **2.00**

Est. Fringe **54,280** **0** **0** **54,280**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core provides funding for staff and expenses to support the Missouri Health Facilities Review Committee. The Committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through cost containment, reasonable access, and public accountability. The mission of the Committee is fulfilled by reviewing applicable health care service proposals while taking into consideration community need. This is accomplished through:

- Reviewing proposed health care services;
- Managing health costs;
- Negotiating competing interests;
- Promoting economic value;
- Preventing unnecessary duplication; and
- Disseminating health-related information to affected parties.

CORE DECISION ITEM

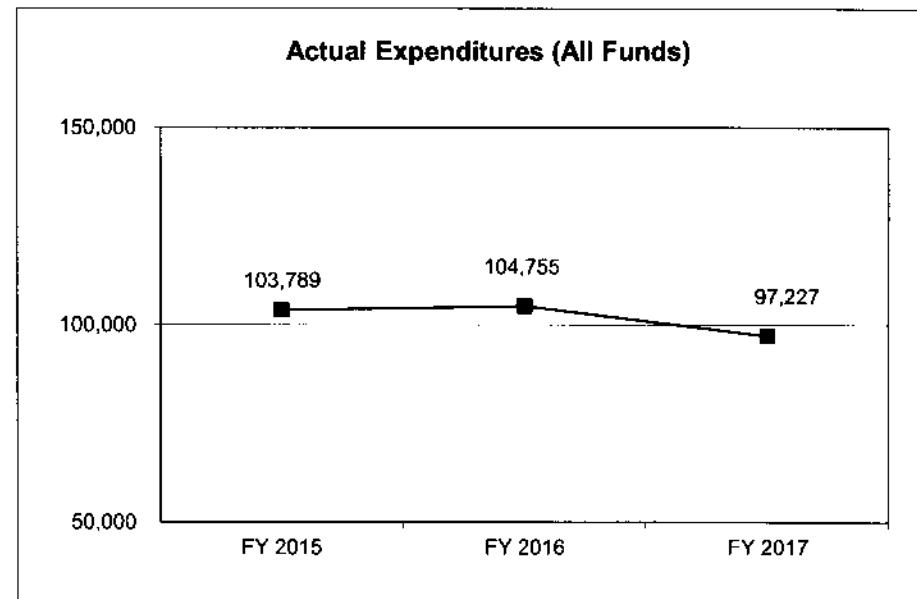
Health and Senior Services	Budget Unit <u>58310C</u>
Regulation and Licensure	
Core - Missouri Health Facilities Review Committee	HB Section <u>10.910</u>

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Health Facilities Review Committee

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	115,943	116,522	118,681	118,681
Less Reverted (All Funds)	(3,479)	(3,496)	(3,560)	(3,560)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	112,464	113,026	115,121	115,121
Actual Expenditures (All Funds)	103,789	104,755	97,227	N/A
Unexpended (All Funds)	8,675	8,271	17,894	N/A
Unexpended, by Fund:				
General Revenue	8,675	8,271	17,894	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
MHFRC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	2.00	110,113	0	0	110,113	
	EE	0.00	8,568	0	0	8,568	
	Total	2.00	118,681	0	0	118,681	
DEPARTMENT CORE REQUEST							
	PS	2.00	110,113	0	0	110,113	
	EE	0.00	8,568	0	0	8,568	
	Total	2.00	118,681	0	0	118,681	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2039 4176	PS	(2.00)	(110,113)	0	0	(110,113)
Core Reduction	2039 4177	EE	0.00	(8,568)	0	0	(8,568)
	NET GOVERNOR CHANGES		(2.00)	(118,681)	0	0	(118,681)
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHFRC								
CORE								
INFORMATION TECHNOLOGIST IV	364	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	1,556	0.03	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	1,821	0.03	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	28,713	0.92	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	44,053	1.00	44,053	1.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	56,472	1.00	66,060	1.00	66,060	1.00	0	0.00
TOTAL - PS	88,926	1.99	110,113	2.00	110,113	2.00	0	0.00
TRAVEL, IN-STATE	4,694	0.00	3,400	0.00	3,400	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	70	0.00	1,750	0.00	1,750	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	250	0.00	100	0.00	100	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	2,074	0.00	2,500	0.00	2,500	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	1,214	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	318	0.00	318	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	8,302	0.00	8,568	0.00	8,568	0.00	0	0.00
GRAND TOTAL	\$97,228	1.99	\$118,681	2.00	\$118,681	2.00	\$0	0.00
GENERAL REVENUE	\$97,228	1.99	\$118,681	2.00	\$118,681	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services		HB Section(s): 10.910						
Missouri Health Facilities Review Committee (MHFRC)								
Program is found in the following core budget(s):								
	MHFRC							TOTAL
GR	0							0
FEDERAL	0							0
OTHER	0							0
TOTAL	0							0
1a. What strategic priority does this program address?								
Increase Access to Care.								
1b. What does this program do?								
<ul style="list-style-type: none"> ▪ The Missouri Health Facilities Review Committee's mission is to increase access to care for Missourians through cost containment, improved quality and public accountability. This is accomplished by: <ul style="list-style-type: none"> ✓ reviewing proposed health care services; ✓ containing health costs; ✓ evaluating competing interests; ✓ promoting economic value; ✓ preventing unnecessary duplication; and ✓ disseminating health-related information to affected parties. ▪ For hospitals, equipment, and long-term care facilities the committee considers criteria such as population of the service area, assessment of unmet community needs, and utilization of current services. ▪ Section 197.310, RSMo, establishes the committee and its membership as follows: <ul style="list-style-type: none"> ✓ two members of the Senate appointed by the president pro team, who shall be from different political parties; ✓ two members of the House of Representatives appointed by the speaker, who shall be from different political parties; ✓ five members appointed by the Governor with the advice and consent of the Senate, not more than three of whom shall be from the same political party. 								
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)								
Sections 197.300 to 197.366, RSMo.								
3. Are there federal matching requirements? If yes, please explain.								
No.								
4. Is this a federally mandated program? If yes, please explain.								
No.								

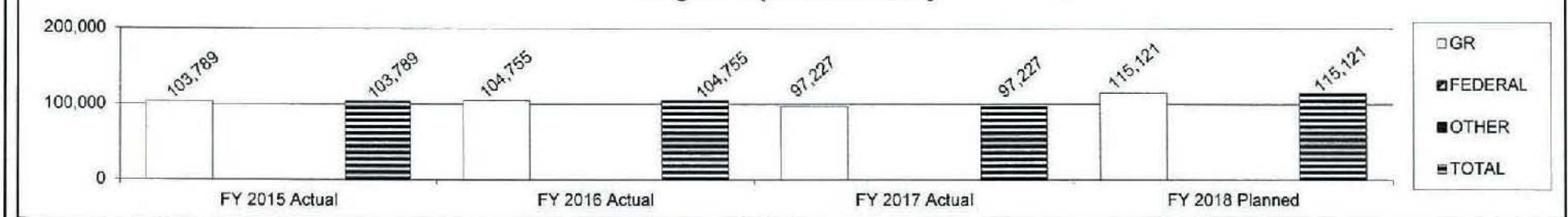
PROGRAM DESCRIPTION

Health and Senior Services
Missouri Health Facilities Review Committee (MHFRC)

HB Section(s): 10.910

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

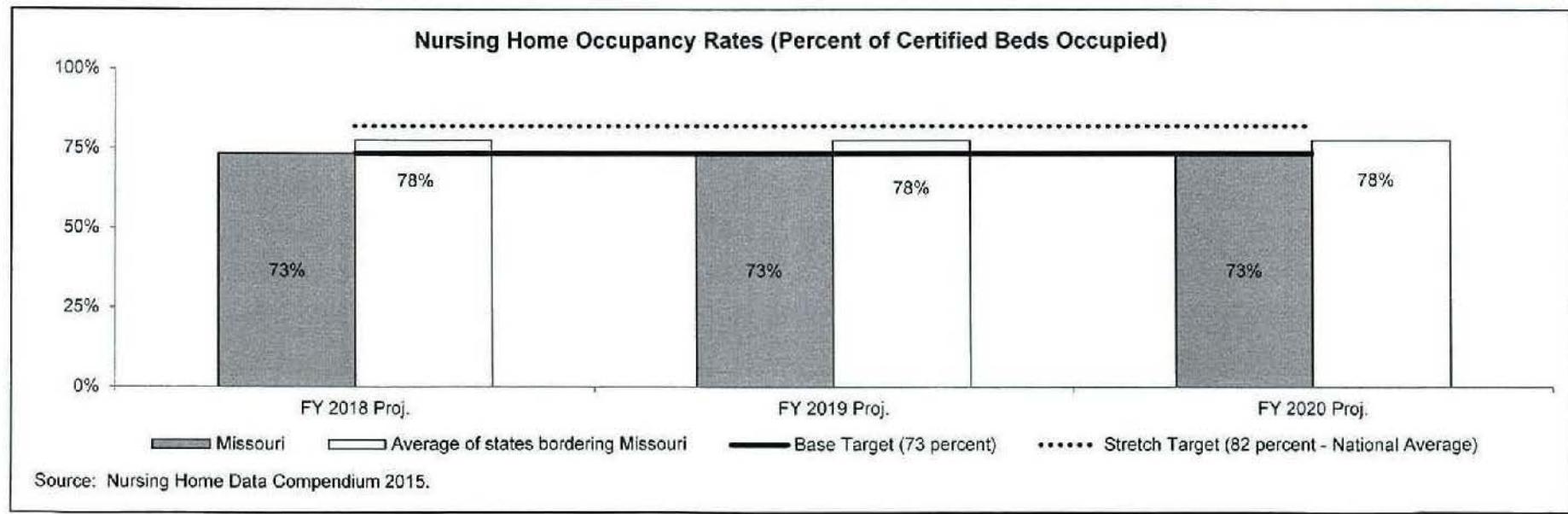
Program Expenditure History



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



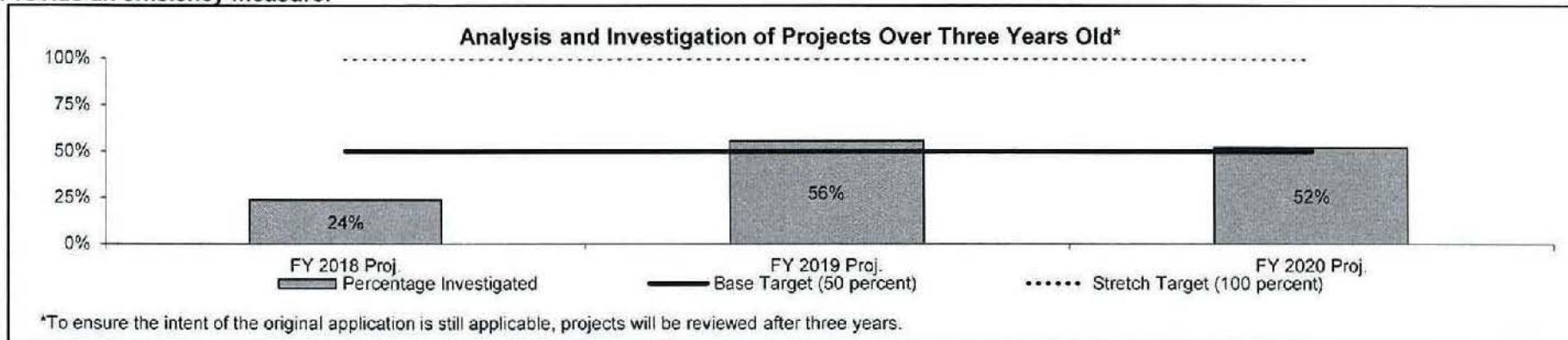
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.910

Missouri Health Facilities Review Committee (MHFRC)

7b. Provide an efficiency measure.



Unnecessary health service capital expenditures prevented through Certificate of Need regulation are greater than the funds appropriated to administer the program. Application fees collected more than cover appropriated agency expenditures.

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Application and cost overrun fees	\$626,917	\$525,899	\$402,174	\$400,000	\$400,000	\$405,000

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Non-applicability proposals reviewed	35	55	50	40	40	45
Full CON applications reviewed	53	53	45	40	35	35
Expedited CON applications reviewed	32	21	18	18	18	20
Modifications to previously-issued CONs*	40	68	71	75	80	80

*This includes actions relating to cost overruns, extensions, forfeitures, and reissued-CONs.

7d. Provide a customer satisfaction measure, if available.

In FY 2018, a survey will be developed for MHFRC committee members to rate satisfaction of the customer service provided by the Certificate of Need program.

Base Target: 85 percent satisfied.

Stretch Target: 95 percent satisfied.

SUPPLEMENTS

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services					House Bill Section <u>14.190</u>																																																																								
Division of Community and Public Health																																																																													
Ryan White HIV/AIDS Program	DI# 2580004				Original FY 2018 House Bill Section, if applicable <u>10.710</u>																																																																								
1. AMOUNT OF REQUEST																																																																													
<table border="1"> <thead> <tr> <th colspan="5">FY 2018 Supplemental Budget Request</th> <th align="right">FY 2018 Supplemental Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th align="right">E</th> <th align="right">GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th align="right">E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td align="right">0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td align="right">0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td align="right">0</td> <td>PSD</td> <td>0</td> <td>9,141,265</td> <td>0</td> <td align="right">9,141,265</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td align="right">0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td align="right">0</td> <td>Total</td> <td>0</td> <td>9,141,265</td> <td>0</td> <td align="right">9,141,265</td> </tr> </tbody> </table>						FY 2018 Supplemental Budget Request					FY 2018 Supplemental Governor's Recommendation		GR	Federal	Other	Total	E	GR	Federal	Other	Total	E	PS	0	0	0	0	0	PS	0	0	0	0	EE	0	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	0	PSD	0	9,141,265	0	9,141,265	TRF	0	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	0	Total	0	9,141,265	0	9,141,265
FY 2018 Supplemental Budget Request					FY 2018 Supplemental Governor's Recommendation																																																																								
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PS	0	0	0	0	0	PS	0	0	0	0																																																																			
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FTE	0.00	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																			
POSITIONS	0	0	0	0	0	POSITIONS	0	0	0	0																																																																			
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____						NUMBER OF MONTHS POSITIONS ARE NEEDED: _____																																																																							
<i>Est. Fringe</i>	0	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0																																																																			
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<p>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</p> <p>The Ryan White Program serves HIV-positive clients through a coordinated statewide system of care funded cooperatively by the Department of Health and Senior Services (DHSS) and a network of statewide partners who are directly funded by the federal Health Resources and Services Administration's Ryan White HIV/AIDS Program. This program includes the AIDS Drug Assistance Program (ADAP), HIV medical case management, and a range of core medical and support services aimed at reducing barriers to engagement in HIV medical care for low-income Missourians living with HIV.</p> <p>DHSS was approved for a federal supplemental to help cover the rising costs of the Ryan White Program. The cost increases are being driven by multiple factors, including increased insurance premiums through the marketplace exchange, higher copays, increased cost of medications, higher deductibles, and higher out-of-pocket maximums. This request is needed to provide sufficient authority to spend the federal supplemental.</p>																																																																													

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services	House Bill Section	14.190
Division of Community and Public Health		
Ryan White HIV/AIDS Program	DI#	2580004
		Original FY 2018 House Bill Section, if applicable
		10.710

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

HB Section	Approp	Type	Fund	Amount
10.710	1493	PSD	0143	\$9,141,265

Due to increased insurance premiums, higher copays, increased cost of medications, higher deductibles, and higher out-of-pocket maximums, DCPH is projecting total Ryan White expenditures of \$53,981,343 (federal). DCPH has received a \$8,700,000 federal supplemental to aid in covering the total estimated expenditures. Pharmaceutical rebate funds will be used to cover the remaining \$441,265.

Current DCPH projected expenditures: \$53,981,343
 Current DCPH appropriation authority: \$44,840,078
 Additional authority needed: \$9,141,265

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req				
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE
Program Distributions	0		0		0		0	
Total PSD	0		0		0		0	

Grand Total	0	0.0	0	0.0	0	0.0	0	0.0
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Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec				
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE
Program Distributions	0		9,141,265		0		9,141,265	
Total PSD	0		9,141,265		0		9,141,265	

Grand Total	0	0.0	9,141,265	0.0	0	0.0	9,141,265	0.0
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SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services

House Bill Section 14.190

Division of Community and Public Health

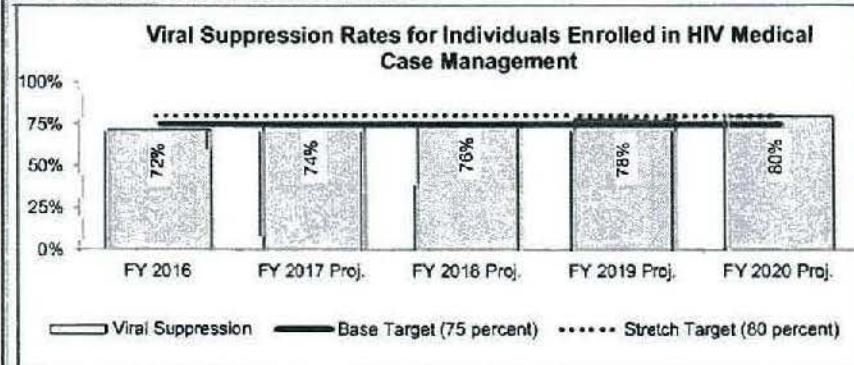
Ryan White HIV/AIDS Program

DI# 2580004

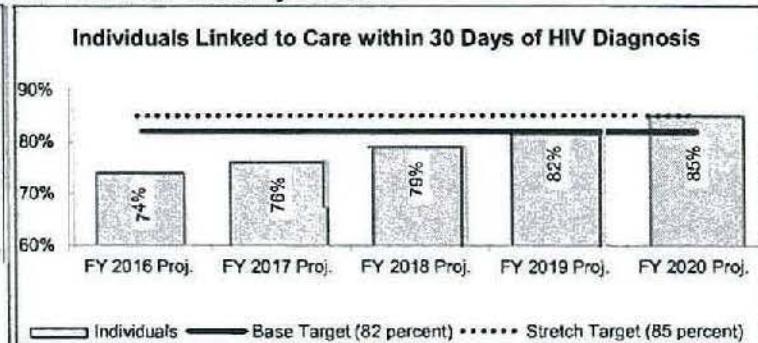
Original FY 2018 House Bill Section, If applicable 10.710

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



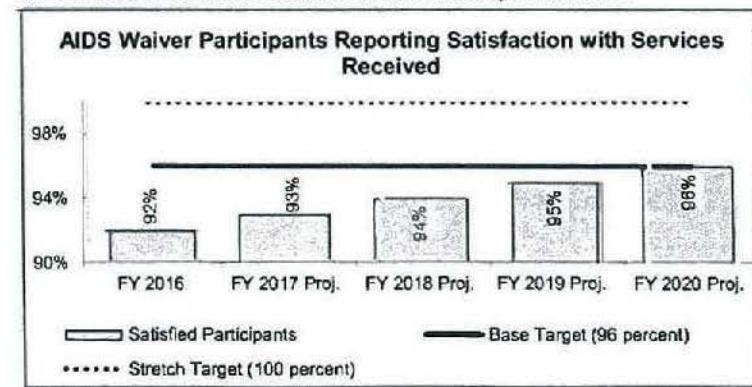
5b. Provide an efficiency measure.



5c. Provide the number of clients/individuals served, if applicable.

BHSH Program/Service	CY 2015	CY 2016	CY 2017 Proj.
HIV Care Program Clients Served	6,769	7,063	7,350
HIV Tests	79,704	82,331	85,246

5d. Provide a customer satisfaction measure, if available.



SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services
Division of Senior & Disability Services
Home & Community Based Svrs Reassessments DI# 2580002

House Bill Section 14.195

Original FY 2018 House Bill Section, if applicable 10.800

1. AMOUNT OF REQUEST

FY 2018 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2018 Supplemental Governor's Recommendation

	GR	Federal	Other	Total
PS	640,482	640,482	0	1,280,964
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	640,482	640,482	0	1,280,964

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

<i>Est. Fringe</i>	190,223	190,223	0	380,446
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

*This request was submitted after the initial October 1st budget submission.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Protect Vulnerable Individuals.

Funding request is based on the FY17 actual expended amounts for the Division of Senior and Disability Services (DSDS) Home and Community Based Services (HCBS) reassessment staff. A reassessment is performed annually to establish continued eligibility for services, ensure adequacy of the individual care plan, and determine the participant's satisfaction with their current HCBS provider. Funding for reassessments has been included in the DHSS budget since FY13. The department uses expense & equipment funding to pay for reassessments performed by HCBS providers and Area Agencies on Aging (AAAs). However, state staff are required to perform reassessments that providers and AAAs are not able to conduct. The state staff can only be paid through personal services appropriations. This request is necessary because Section 10.810 in the FY18 appropriation bill was mistakenly modified to designate HCBS reassessment expenditures for "Expense & Equipment" only.

E

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services	House Bill Section	14.195	
Division of Senior & Disability Services			
Home & Community Based Svcs Reassessments	DI# 2580002	Original FY 2018 House Bill Section, If applicable	10.800

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

HB Section	Approp Description	Approp	Type	Fund	Amount
10.800	DSDS Medicaid	2009	PS	0101	\$640,482
10.800	DSDS Medicaid	2012	PS	0143	\$640,482
					Total: \$1,280,964 *

*\$640,482 GR and \$640,482 FED will lapse from existing HCBS Reassessment expense & equipment appropriations 8255 and 8256 which will offset the requested amount.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
								E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
								E
Salaries & Wages	640,482		640,482				1,280,964	0.0
Total PS	640,482	0.0	640,482	0.0	0	0.0	1,280,964	0.0
Grand Total	640,482	0.0	640,482	0.0	0	0.0	1,280,964	0.0

SUPPLEMENTAL NEW DECISION ITEM

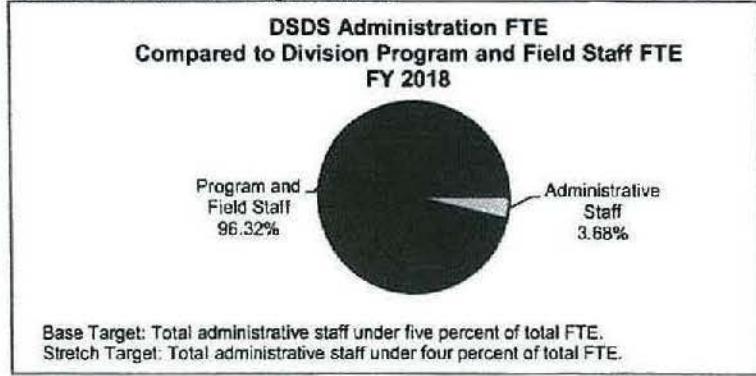
Department of Health and Senior Services	House Bill Section	14.195	
Division of Senior & Disability Services			
Home & Community Based Svrs Reassessments	DI# 2580002	Original FY 2018 House Bill Section, if applicable	10.800

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



5b. Provide an efficiency measure.



SUPPLEMENTAL NEW DECISION ITEM

<p>Department of Health and Senior Services Division of Senior and Disability Services Medicaid Home and Community Based Services</p>	<p>DI# 2580003</p>	<p>House Bill Section <u>14.200</u></p>																																																																																																	
		Original FY 2018 House Bill Section, if applicable <u>10.806</u>																																																																																																	
<p>1. AMOUNT OF REQUEST</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left;">FY 2018 Supplemental Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left;">FY 2018 Supplemental Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>19,881,885</td> <td>21,827,461</td> <td>0</td> <td>41,709,346</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Total</td> <td>19,881,885</td> <td>21,827,461</td> <td>0</td> <td>41,709,346</td> <td></td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>FTE</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> </tr> </thead> <tbody> <tr> <td>POSITIONS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <p>NUMBER OF MONTHS POSITIONS ARE NEEDED: _____</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Est. Fringe</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> </tr> </thead> </table> <p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>			FY 2018 Supplemental Budget Request						GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		Total	0	0	0	0		FY 2018 Supplemental Governor's Recommendation						GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	19,881,885	21,827,461	0	41,709,346		TRF	0	0	0	0		Total	19,881,885	21,827,461	0	41,709,346		FTE	0.00	0.00	0.00	0.00	POSITIONS	0	0	0	0	Est. Fringe	0	0	0	0
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<p>*This request was submitted after the initial October 1st budget submission.</p> <p>2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</p> <p>Strategic Priority: Protect Vulnerable Individuals.</p> <p>Supplemental funding is required to maintain Home and Community Based Services (HCBS) care plans authorized and provided to Medicaid participants with long-term care needs in their homes and communities. HCBS includes Medicaid State Plan Personal Care; Independent Living Waiver; Adult Day Care Waiver; the Division of Senior and Disability Services administered Aged and Disabled Waiver; the AIDS Waiver; Medically Fragile Adult Waiver; and the Division of Community and Public Health administered Healthy Children and Youth Program. The supplemental is largely attributed to individuals who were expected to become ineligible for HCBS due to the increase in the nursing facility level of care (LOC) who were reassessed at a higher LOC and remained eligible for services. This request is not associated with expansion of the program or eligibility requirements.</p> <p>The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1, RSMo.</p>																																																																																																			

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services
Division of Senior and Disability Services
Medicaid Home and Community Based Services DI# 2580003

House Bill Section 14.200

Original FY 2018 House Bill Section, if applicable 10.806

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

HB 10.806: Consumer-Directed		
State	Federal	Total
FY18 Estimate	176,078,836	316,587,184
FY18 Core	156,196,951	294,759,723
	19,881,885	41,709,346

HB 10.810: Agency Model		
State	Federal	Total
FY18 Estimate	149,440,351	268,691,576
FY18 Core	154,938,001	302,632,614
	(5,497,650)	(33,941,038)
		(39,438,688)

HB Section	Approp Description	Approp	Type	Fund	Amount
10.806	Consumer-Directed Svcs	3929	PSD	0101	\$19,881,885
10.806	Consumer-Directed Svcs	3930	PSD	0143	\$21,827,461
				Total:	\$41,709,346

*\$5,497,650 GR & \$33,941,038 will lapse from HCBS Agency Model appropriations 2028 and 2029 which will partially offset the requested amount for a net supplemental need of \$14,384,234 GR.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Program Distributions								0	
Total PSD	0		0		0		0	0	

Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	
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Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Program Distributions	19,881,885		21,827,461					41,709,346	
Total PSD	19,881,885		21,827,461			0		41,709,346	
Grand Total	19,881,885	0.0	21,827,461	0.0	0	0.0	41,709,346	0.0	

SUPPLEMENTAL NEW DECISION ITEM

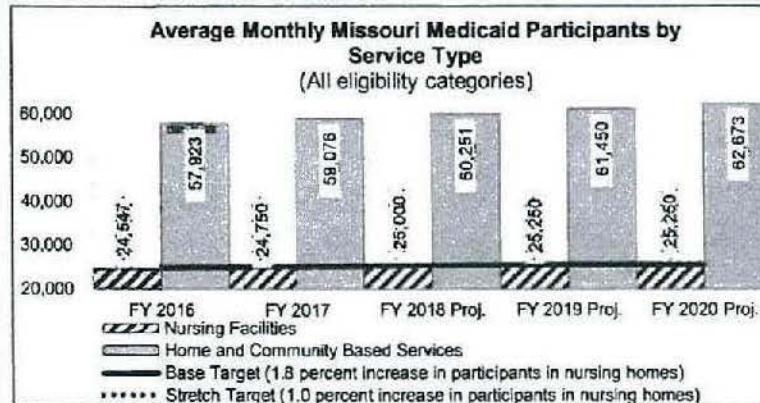
Department of Health and Senior Services
Division of Senior and Disability Services
Medicaid Home and Community Based Services DI# 2580003

House Bill Section 14.200

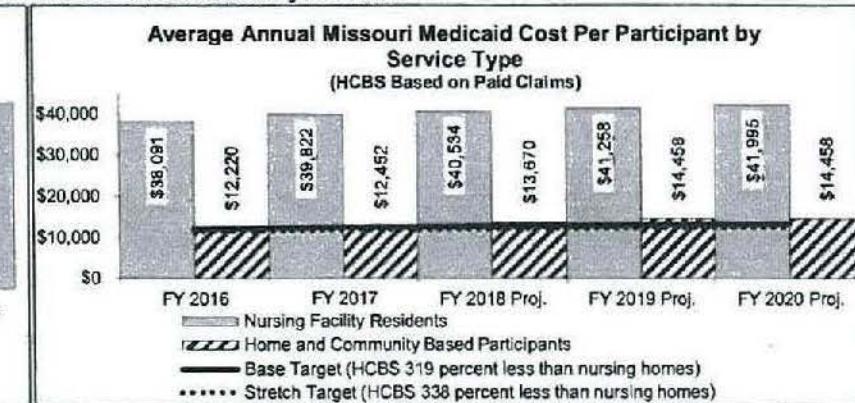
Original FY 2018 House Bill Section, if applicable 10.806

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



5b. Provide an efficiency measure.



5c. Provide the number of clients/individuals served, if applicable.

HOME AND COMMUNITY-BASED SERVICES

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
In-Home Clients (IHS) - Agency Model	42,181	44,933	45,438	45,948	46,464
Consumer Directed Services Consumers (CDS)	28,751	32,799	37,264	42,338	48,102
HCY Participants*	2,266	2,173	2,200	2,200	2,200
Medically Fragile Adult Waiver Participants	157	167	186	206	236
AIDS Waiver Participants	75	68	66	63	61

*Participants receiving service coordination and HCBS.